

**PROPOSED PROGRAMME BUDGET  
FOR THE BIENNIUM  
1986-1987**

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

**GENERAL ASSEMBLY**

OFFICIAL RECORDS: FORTIETH SESSION

SUPPLEMENT No. 6 (A/40/6)



**UNITED NATIONS**

New York, 1985

## NOTE

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

The present volume contains the foreword, introduction, overview tables and annexes to the introduction and sections 1 to 14 of the proposed programme budget for the biennium 1986-1987. Sections 15 to 33 and income sections 1 to 3 appear in volume II.



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## Volume II

### Frequently used abbreviations

#### A. Estimates of expenditure (*continued*)

#### PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES (*continued*)

15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT
  - A. Policy-making organs: sessions of the Conference
  - B. Executive direction and management
  - C. Programmes of activity

*Section*

1. Money, finance and development
  2. Commodities
  3. Manufactures and semi-manufactures
  4. Shipping, ports and multimodal transport
  5. Transfer of technology
  6. Economic co-operation among developing countries
  7. Trade among countries having different economic and social systems
  8. Least developed, land-locked and island developing countries
  9. Insurance
  10. Trade facilitation
  - D. Programme support
    1. Management of technical co-operation activities
    2. Conference affairs
    3. Administration and common services
16. INTERNATIONAL TRADE CENTRE
- A. International Trade Centre UNCTAD/GATT (United Nations share)
  - B. International Trade Centre UNCTAD/GATT
    1. Policy-making organ
    2. Executive direction and management
    3. Programme of activity: Trade promotion and export development
    4. Administration and common services
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
18. UNITED NATIONS ENVIRONMENT PROGRAMME
- A. Policy-making organs  
Sessions of the Governing Council and its Preparatory Committee
  - B. Executive direction and management
    1. Office of the Executive Director
    2. Secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation
  - C. Programmes of activity
    1. Liaison and regional representation
    2. Environment
    3. Desertification
    4. Management of the Environment Fund
  - D. Programme support
    1. Conference services
    2. Administration and common services
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)
- A. Policy-making organs
  - B. Executive direction and management (including New York Liaison Office)
  - C. Programme of activity: Human settlements activities
  - D. Programme support: Administration and common services
20. INTERNATIONAL DRUG CONTROL
- A. Policy-making organs
  - B. Division of Narcotic Drugs
    1. Executive direction and management
    2. Programme of activity
  - C. International Narcotics Control Board secretariat
  - D. United Nations Fund for Drug Abuse Control
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES
- A. Policy-making organs
  - B. Executive direction and management



- C. Programme of activity: International protection of and assistance to refugees
- D. Programme support
  - 1. External relations, information and fund-raising
  - 2. Administration and common services
- 22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR
  - A. Executive direction and management (including New York Liaison Office)
  - B. Programme of activity: Disaster relief co-ordination, preparedness and prevention
  - C. Programme support: Administration and common services
- 23. HUMAN RIGHTS
  - A. Policy-making organs
  - B. Executive direction and management (including New York Liaison Office)
  - C. Human rights activities
- 24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION
  - A. Sectoral advisory services
  - B. Regional and subregional advisory services
  - C. Industrial development

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### 25. INTERNATIONAL COURT OF JUSTICE

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  - 1. International Law Commission
  - 2. United Nations Commission on International Trade Law
  - 3. United Nations Administrative Tribunal and its secretariat
- B. Special meetings and conferences
- C. Office of Legal Affairs
  - 1. Executive direction and management
  - 2. Programmes of activity
    - (a) International Trade Law Branch
    - (b) Depositary functions of the Secretary-General and registration and publication of treaties
    - (c) United Nations Programme of Assistance in the Teaching, Study Dissemination and Wider Appreciation of International Law
    - (d) Codification Division
    - (e) General Legal Division

## PART VI. PUBLIC INFORMATION

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- A. Programme narrative
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  - Subprogramme 2. Information in depth
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      - (i) Office of the Under-Secretary-General
      - (ii) Planning, Programming and Evaluation Unit
    - (b) Programmes of activity
      - (i) Visual Services Division
      - (ii) Radio Services Division
      - (iii) Press and Publications Division

- (iv) External Relations Division
- (v) Division for Economic and Social Information
- (vi) Special public information activities
- (c) Programme support: Departmental administration
- 2. Information Service, Geneva
- 3. Information Service, Vienna
- 4. Information centres

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- B. Office of Financial Services
  - 1. Executive direction and management (Office of the Controller)
  - 2. Programmes of activity
    - (a) Financial management and control
    - (b) Financial services relating to peace-keeping matters
    - (c) Investment management of the United Nations Joint Staff Pension Fund
    - (d) Programme planning, budgeting and monitoring
    - (e) Policy co-ordination
    - (f) Financial accounting and reporting activities
    - (g) Assessment of contributions and treasury services
- C. Personnel management services
  - 1. Executive direction and management
  - 2. Programmes of activity
    - (a) Personnel policy co-ordination; Review and appeals
    - (b) Recruitment
    - (c) Staff management and welfare; Career development
      - (i) Staff management and welfare; Career development (excluding Medical services)
      - (ii) Medical services
- D. Office of General Services, Headquarters
  - 1. Executive direction and management
  - 2. Programmes of activity:
    - (a) Security and safety
    - (b) Commercial services
      - (i) Procurement and transportation
    - (c) Technical support services
      - (i) Building operation and maintenance
      - (ii) Communications
      - (iii) Records management
  - 3. Common services not distributed to programmes
- E. Administrative Management Service
- F. Internal audit services
  - 1. Internal Audit Division, Headquarters
  - 2. Internal Audit Division, Geneva
- G. Electronic Data Processing and Information Systems Division
  - 1. Electronic data processing and information systems services
    - (a) Policy co-ordination and implementation (Office of the Director)
    - (b) Technical advisory and information systems support services; Computer hardware, software and related facilities (New York Computing Service)
    - (c) Participation in United Nations system computer and information systems activities
      - (i) Advisory Committee for the Co-ordination of Information Systems (United Nations share)

- (ii) International Computing Centre, Geneva (United Nations share)
    - 2. Introduction of technological innovations
  - H. Division of Administration, Geneva
    - 1. Office of the Director
    - 2. Budget and Management Systems Service
    - 3. Finance Service
    - 4. Personnel Service
    - 5. Joint Medical Service (United Nations share)
  - I. General Services, Geneva
    - 1. Office of the Chief
    - 2. Registry, Records and Mailing Section
    - 3. Buildings and Engineering Section
    - 4. Security and Safety Unit
    - 5. Purchase, Transportation and Internal Services Section
    - 6. Common services not distributed to programmes
  - J. Staff training activities (headquarters, Geneva and the regional commissions)
    - 1. Headquarters
    - 2. Geneva
    - 3. Regional commissions
  - K. Miscellaneous expenses
  - L. Jointly financed administrative activities
    - 1. International Civil Service Commission
    - 2. Joint Inspection Unit
    - 3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share)
  - M. Administrative services, Vienna
    - 1. Services provided by the United Nations
      - (a) Administrative Service
      - (b) Security and Safety Service
    - 2. Services provided by UNIDO
      - (a) Finance and other administrative services
      - (b) Buildings Management Service
      - (c) Other general services
      - (d) Common services
  - N. Common Services, Nairobi
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- A. Executive direction and management (Office of the Under-Secretary-General)
  - B. Programmes of activity
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      - (a) Editorial and official records services
      - (b) Interpretation and meetings services
      - (c) Translation service
      - (d) Publishing services
    - 2. Dag Hammarskjöld Library services
    - 3. Conference services, Geneva
      - (a) Conference services
      - (b) Interpretation service
      - (c) Language service
      - (d) Publishing service
    - 4. Library service, Geneva
    - 5. Conference and library services, Vienna

- C. Programme support services
  - 1. Departmental administration, Headquarters
  - 2. Office of the Director, Conference Service Division, Geneva
  - 3. Support services, Vienna

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**30. UNITED NATIONS BOND ISSUE**

**PART IX. STAFF ASSESSMENT**

**31. STAFF ASSESSMENT**

**PART X. CAPITAL EXPENDITURES**

**32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES**

**PART XI. SPECIAL GRANTS**

**33. GRANT TO THE UNITED NATIONS INSTITUTE FOR TRAINING AND RESEARCH**

**B. Estimates of income**

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- 1. INCOME FROM STAFF ASSESSMENT
- 2. GENERAL INCOME
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  - B. Reimbursement for services provided to specialized agencies and others
  - C. Bank interest
  - D. Sale of used equipment
  - E. Refund of previous years' expenditure
  - F. Contributions of non-Member States
  - G. Television and similar services
  - H. Reimbursement by the specialized agencies of their share of the costs of ICSC
  - I. Reimbursement by the specialized agencies of their share of the costs of JIU
  - J. Miscellaneous income
- 3. REVENUE-PRODUCING ACTIVITIES
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    - 1. Sale of postage stamps (Headquarters, Geneva and Vienna)
      - (a) Headquarters
      - (b) Geneva
      - (c) Vienna
    - 2. Souvenir Shop (Headquarters)
    - 3. Gift Centre (Headquarters)
    - 4. Catering services (Headquarters)
    - 5. Royalty income
    - 6. Garage operation (Headquarters, Geneva and Vienna)
    - 7. Supervisory and administrative staff charged against revenue
  - B. Sale of publications
  - C. Services to visitors
    - 1. Guided lecture tours (Headquarters)
    - 2. Visitors' Service (Geneva)
    - 3. Guided lecture tours (Vienna)

## *FREQUENTLY USED ABBREVIATIONS*

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

## FOREWORD

1. The proposed programme budget for the United Nations for the biennium 1986-1987, which I have the honour to submit herewith, is presented to the General Assembly in the year when the Organization is celebrating its fortieth anniversary. This affords an opportunity for reflection on the achievements and shortcomings of the Organization and for consideration of ways and means of achieving its long-term objectives. The programme budget provides a means of addressing priorities for action and of ensuring the most effective utilization of scarce resources.

2. A number of such priorities and orientations have been kept in view in formulating the proposed programme budget. Above all, the budget must serve our common purpose to enhance the effectiveness of the Organization as an instrument of international co-operation reflecting, and as far as possible harmonizing, the diverse interests and concerns of all its Member States. Second, the Organization must promote such global objectives as disarmament, development and human rights and wherever possible provide a forum for negotiations aimed at furthering these objectives. Third, there is need to enhance the capacity of the Organization for systematic fact-finding, monitoring and analysis of emerging issues and potential problems with a view to identifying and recommending solutions to these problems. Finally, we must strengthen those activities which contribute to the implementation of the great number of international instruments which have been adopted in past years, thus laying solid foundations for international co-operation.

3. We are now at the mid-point in the implementation of the International Development Strategy for the Third United Nations Development Decade, and there is serious concern that the major goals and objectives adopted by the international community for the Decade are not being achieved. In the context of profound and rapid political, technological and economic change, we must strengthen the capacity of the United Nations to help the dialogue and negotiations between groups of nations at various levels of economic power and development, as well as to support the efforts of developing countries to promote co-operation among themselves. Furthermore, we must devote more attention to both short- and long-term analysis of the inter-relationships between international development issues as well as of their impact at the national level.

4. An important priority relates to measures to deal with the particular problems of the least developed countries and other low-income countries in various regions of the world. Special attention is being given by the Organization to the critical situation in Africa, especially sub-Saharan Africa.

5. In attempting to achieve our purposes, we cannot lose sight of the special role of the Organization within the United Nations system. Under the guidance of the General Assembly, and within the framework of existing

instrumentalities, it is necessary to ensure harmonization of activities and complementarity of programmes within the United Nations system as a whole. It is clear that this is one of the ways in which the international community can mobilize its relatively limited resources in responding effectively to intergovernmental mandates for action.

6. It is equally evident that the Secretariat must continue to explore all avenues for utilizing its resources in the most cost-effective way. I have, therefore, initiated in the past year a continuing series of measures to improve the management of the Organization, measures on which I reported to the General Assembly at its thirty-ninth session. I have also requested programme managers to examine exhaustively all possibilities for internal economies while preserving—and indeed enhancing—the quality of the substantive programmes of work. I regard the search for the most efficient and effective delivery of outputs mandated by intergovernmental organs as a function that should be pursued, not once every two years in the context of a proposed programme budget, but on a continuous basis. The growing commitment of the Organization to the use of technological work-aids such as word-processing and other decentralized data-processing equipment finds an important reflection in the programme budget proposals. Comparatively modest expenditures for the purchase or rental of equipment have increased productive capacity in many areas without costly increases in staff.

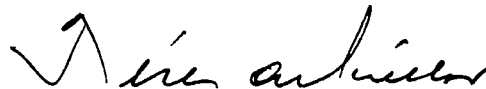
7. In my statement to the Fifth Committee of the General Assembly last October, I drew the attention of Member States to the current financial situation of the United Nations and, in particular, to the detrimental effects that withholding of contributions and delaying of assessed payments have on the functioning of the Organization. In presenting the proposed programme budget for the forthcoming biennium, I wish to reiterate these concerns. The budget attempts to bring into harmony in the biennium 1986-1987 the implementation of the mandates given by the Member States to the United Nations with the limited resources at its disposal for fulfilling those mandates. This difficult exercise has required not only careful and critical scrutiny of all budgetary requests made by programme managers but, above all, careful determination of priorities, redeployment of resources where they can be utilized in the most cost-effective way and termination of activities which are deemed to be ineffective, marginally useful or obsolete. The introduction which follows provides tabular information on these and related matters.

8. At a time when many Member States are themselves operating within severe budgetary constraints, they would, no doubt, wish to be assured that, as in the past biennium, the policy that guided the preparation of the 1986-1987 proposed programme budget was both programmatically sound and at the same time restrained in budgetary terms. Within the framework of the objec-

tives and strategies of the medium-term plan for the period 1984-1989, or those subsequently mandated by intergovernmental action, each resource request had to be justified in terms of the proposed output or service and of the cost-effectiveness of the method proposed. The introduction sets out the process in greater detail. The resultant biennial budget proposals amount to \$1,743 million gross (\$1,416 million net), representing a real rate of growth over the previous biennium of 0.4 per cent.

9. As I have indicated on several occasions in the past, it is my strong belief that it is the shared responsibility of the Member States and the Secretariat to ensure the

greater effectiveness of this Organization. I, for my part, shall continue my efforts to improve the Secretariat so that it may stand ready at any time to meet new and emerging challenges. It is in this spirit that I present my programme budget proposals for the biennium 1986-1987 and commend them to the General Assembly.



Javier PÉREZ DE CUÉLLAR  
Secretary-General

# INTRODUCTION

## A. Methodology and approach

1. This is the seventh proposed biennial programme budget of the United Nations. In format, it closely follows that for the biennium 1984-1985; at the same time, as will be seen below, it contains some innovations regarding content and reflects the continuing process of refining the cycle of programming, budgeting, monitoring and evaluation. The changes introduced in the present proposed programme budget explicitly or implicitly respond to the views expressed by Member States over the years as reflected in relevant resolutions of the General Assembly. This progress in terms of the programmatic approach in the Organization's budgeting process manifests itself, on the one hand, in a more thorough analysis of those activities which have already been subjected to rigorous programming over the past biennia and, on the other hand, in a wider application of programming by the inclusion in programmatic terms, for the first time, of central support services (administration, management, and conference and library services).

### 1. Programmatic aspects

2. The proposed programme budget for the biennium 1986-1987 is the second in the time frame of the medium-term plan for the period 1984-1989.<sup>1</sup> Its programmatic structure is derived in its entirety from the objectives and strategies of the medium-term plan. In addition, the programme of work of central support services is presented for the first time in programmatic terms, based on the medium-term plan for those services (A/37/6/Add.2 (Part I) and (Part II) and Corr.1 and 2), approved by the General Assembly in its resolution 39/238 of 18 December 1984. Account has also been taken of the revisions to the plan<sup>2</sup> as modified by the recommendations of the Committee for Programme and Co-ordination (CPC),<sup>3</sup> adopted by the Assembly in resolution 39/238. Hence, the programme and subprogramme structure of the programme of work proposed herein is identical with that of the medium-term plan for the period 1984-1989, its addenda and revisions, and encompasses a wider range of activities in programmatic terms than heretofore.

3. Throughout the preparation of the present proposed programme budget, careful attention has been paid to a faithful interpretation of legislative mandates and their translation into specific actions by the Secretariat units concerned. This process has taken into account the strategies contained in the medium-term plan and the relevant resolutions and decisions of intergovernmental bodies and of special conferences

which were held subsequent to the adoption of the medium-term plan and its revision.

4. A further aspect of the programmatic presentation has been the consideration of past programme performance. While full assessment of programme performance of the current biennium must await the completion of the biennium, attempts had been made to guard against overprogramming where low implementation of programme delivery had been indicated in the past. In this context, it should be noted that the establishment of a continuing system of monitoring, based on a six-month reporting cycle, will further improve this aspect of the programme budget preparation.

5. In compliance with regulation 4.6, subparagraph (b), of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/204), the identification within each programme of programme elements of high and low priority, each category representing approximately 10 per cent of the resources requested, has been expanded. It should be noted that for the first time priorities have been designated in some areas of common services. As has been noted before, both in the introduction to the proposed programme budget for the biennium 1984-1985<sup>4</sup> and in a separate report on the operation of the new system of setting priorities (A/C.5/39/1 and Corr.1), the Member States and the Secretariat continue to experience difficulties in their respective roles of suggesting and establishing priorities. After considering that report, CPC requested the Secretariat to redouble its efforts to ensure that in the future, in a spirit of realism and pragmatism, the provisions of the relevant General Assembly resolutions, including resolutions 36/228 of 18 December 1981, 37/234 of 21 December 1982 and 38/227 of 20 December 1983, would be implemented more systematically.<sup>5</sup> The expansion of the scope of priority setting in the present proposed programme budget, as noted above, is a step in this direction.

6. While the question of termination of programme elements or outputs that are considered obsolete, of marginal usefulness or ineffective continued to receive careful attention, there are fewer activities so identified in the current proposed programme budget than in the previous one. This result, however, is not entirely unexpected in light of the budgetary constraints experienced over the past few biennia which have already led to the termination of a number of programmed activities. Furthermore, the continuously evolving process of programme budgeting and monitoring has an effect on the termination of activities, as proposals by programme managers are more carefully scrutinized in the central

<sup>1</sup> Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1) and Supplement No. 6A (A/37/6/Add.1).

<sup>2</sup> Ibid., Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1).

<sup>3</sup> Ibid., Supplement No. 38 (A/39/38), chap. X, paras. 305-323.

<sup>4</sup> Ibid., Thirty-eighth Session, Supplement No. 6 (A/38/6 and Corr.1).

<sup>5</sup> Ibid., Thirty-ninth Session, Supplement No. 38 (A/39/38), para. 237.



review process and some discretionary activities may be eliminated in the process of formulating the final proposals of the Secretary-General. A list of programme elements included in the proposed programme budget for the biennium 1984-1985 which have been terminated is provided in annex IX to the present introduction.

7. The careful programmatic review, the designation of priorities and the termination of programme elements have resulted in redeployment of a number of posts between programmes of several units. A summary of the priorities, terminations and redeployments is presented in the table below.

TABLE. PRIORITIES, TERMINATIONS AND REDEPLOYMENT

Budget section	Unit	Designation of priorities	Termination of at least one programme element	Redeployment between programmes
1	Overall policy-making .....	no <sup>a</sup>	no	yes
2A	PSCA .....	yes	no	no
2B	Disarmament .....	yes	no	no
3	PATD .....	no	no	yes
4	Policy-making organs (economic and social)	no	no	no
5A	DIEC .....	no	no	no
5B	CSTD .....	yes	yes	no
5C	Regional Commissions Liaison Office .....	yes	no	no
6	DIESA .....	yes	yes	yes
7	DTCD .....	yes	yes	no
8	OSSECM .....	no	no	no
9	TNC .....	yes	yes	no
10	ECE .....	yes	yes	yes
11	ESCAP .....	yes	no	yes
12	ECLAC .....	yes	yes	yes
13	ECA .....	yes	yes	yes
14	ECWA .....	yes	yes	yes
15	UNCTAD .....	yes	no	yes
16	ITC .....	yes	no	no
17	UNIDO .....	yes	no	yes
18	UNEP .....	yes	no	no
19	HABITAT .....	yes	no	no
20	Drug control .....	yes	no	no
21	UNHCR .....	no	no	no
22	UNDRO .....	yes	no	no
23	Human rights .....	yes	no	no
24	Regular programme of technical co-operation .....	no	no	no
25	ICJ .....	no	no	no
26	Legal activities .....	yes	no	no
27	Public information .....	yes	no	no
28	Administration and management .....	yes	no	yes
29	Conference and library services .....	no	no	yes

<sup>a</sup> Except for World Food Council.

8. As regards the distribution of responsibilities between global and regional bodies and as noted in the report of the Secretary-General on the implementation of General Assembly resolution 37/214, no specific activities and corresponding resources have been identified for redeployment from the global bodies to the regional commissions in the context of the programme budget proposals for the biennium 1986-1987. However, higher than average growth is proposed for the regional commissions which have been given priority consideration with respect to the current programme budget proposals (see E/AC.51/1985/13, paras. 2 and 5).

9. In terms of programmatic content, further improvements have been made in standard output citations and the quantification of outputs. As noted in the con-

sideration by CPC of the programme performance report for the biennium 1982-1983,<sup>6</sup> the programme performance report could only be as precise as the programme budget on which it was based. Detailed specification of outputs and more extensive priority designations, therefore, should be reflected in the further improvement of the quality of the programme performance report for the biennium 1986-1987.

10. In response to the recommendation of CPC at its twenty-fourth session,<sup>7</sup> serious attempts have been made to identify outputs with greater than 50 per cent financing from extrabudgetary resources. The Secretariat,

<sup>6</sup> *Ibid.*, para. 148.

<sup>7</sup> *Ibid.*, para. 342 (b).

however, continues to encounter difficulties in this respect, some of which have been indicated in the report of the Secretary-General on the programme performance of the United Nations for the biennium 1982-1983 (A/39/173 and Corr.1, para. 46). Attention will, therefore, have to be paid to further improvements in the identification of outputs financed from extra-budgetary resources in subsequent programme budget presentations.

11. The preparation of the present proposed programme budget was again conducted under the guidance of the Programme Planning and Budgeting Board established by the Secretary-General in 1982 (see ST/SGB/190 and Add.1 and 2). In two significant respects, there has been improvement over the past biennium. First, the process of preparing the proposed programme budget has commenced earlier; the instructions, issued on 31 May 1984, set out a rigorous timetable for its completion. Strict adherence to this timetable has facilitated the timely completion of the process. Second, efforts were made to establish a better dialogue with programme managers throughout the process.

12. In accordance with rule 101.1, subparagraph (a) of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and Methods of Evaluation, the Secretary-General has exempted the activities of the International Court of Justice from the application of these Regulations and Rules.

## 2. *Budgetary aspects*

13. The General Assembly, at its thirty-fourth session, was presented with a detailed description of the methodology for the preparation of the proposed programme budget, which was endorsed by the Assembly and thus became the approved methodology. This methodology, with certain minor refinements, has since been followed in the budget preparation process. The Advisory Committee,<sup>8</sup> in its report on administrative and budgetary co-ordination of the United Nations with the specialized agencies and the International Atomic Energy Agency expressed the belief that, notwithstanding variations in budgeting practices, a clear and concise explanation of the methodology used in formulating the estimates should be readily available, perhaps in the budget document itself (A/39/592, para. 17). Consequently, for the purpose of facilitating the understanding of certain technical aspects, a brief overview of that methodology is given below.

14. The point of departure is the revised appropriation (or for income sections, the revised approved estimates) as approved by the General Assembly at the mid-point of a biennium; in this particular instance, the revised appropriations and estimates approved by the Assembly in resolutions 39/237 A and B of 18 December 1984.

15. The next steps consist in establishing the budgetary base. To do so, non-recurrent items of the current biennium, meaning those which concern activities that are not expected to be continued in the forthcoming biennium, are first discounted. The remaining balance, which represents budgetary provisions for continuing activities, is then costed at prices and rates of the base year — in this instance, at those for 1985. This is done by

recosting the 1984 portion of the revised appropriations at 1985 prices and rates. Part of the process of establishing a base also involves the adjustment of turnover factors (or deduction for delayed recruitment) to the standard 5 per cent for existing posts in the Professional and higher categories; proposed new posts are, of course, subject to the higher turnover factors of 50 and 35 per cent in respect of Professional and higher categories and General Service and other categories, respectively. As can be seen in the discussion of resource requirements throughout the budget document, amounts referred to are at revised 1985 rates, i.e., before adding the inflation provisions for the years 1986 and 1987.

16. At this point, new non-recurrent items (i.e., activities that are deemed to be carried out in the biennium 1986-1987 but not continued thereafter) are added, costed at revised 1985 rates.

17. The next step involves the indication of growth, either negative or positive, over the base. Real growth is expressed in dollars and percentages, both computed at 1985 rates.

18. Both the base and the growth are explained and justified. The explanations — generally provided under major object of expenditure headings — cover both components, with special emphasis on changes in the number or level of posts and in certain expenditure categories such as temporary assistance, consultants and travel, as recommended by the Advisory Committee in its report on the proposed programme budget for the biennium 1978-1979.<sup>9</sup>

19. Exchange rates used in the present estimates are those approved by the General Assembly at its thirty-ninth session on the basis of the first programme budget performance report for the current biennium. However, these rates may, as appropriate, be updated towards the end of the fortieth session of the Assembly so as to reflect the most recent exchange rates in the appropriation resolution for the biennium 1986-1987.

20. Following the establishment of the revalued base and the proposed resource growth, both in terms of base year (1985) prices, there is added, in conformity with the principle of full-budgeting endorsed by the General Assembly at its thirty-third session, the effect on the total of anticipated inflation for the years 1986 and 1987. Inflation assumptions in respect of major duty stations are indicated in annex IV to the present introduction. They will be updated, together with the exchange rates, towards the end of the fortieth session.

21. The indications of extrabudgetary resources are given for information and represent the best available estimates of the cost of programme implementation finances from such resources within amounts expected to be available during the biennium. It therefore follows that only those programmes and outputs will be delivered for which financing will become available. These extrabudgetary resources are summarized in annex VIII and, for the purpose of differentiation, are divided into (a) funds expected to be available for substantive and administrative support, representing an added capacity of the Secretariat for the implementation of programmes or the performance of services, including support of operational projects for the benefit of in-

<sup>8</sup> *Ibid.*, Thirty-fourth Session, Supplement No. 6 (A/34/6/Add.1).

<sup>9</sup> *Ibid.*, Thirty-second Session, Supplement No. 8 (A/32/8 and Corr.1), para. 30.

dividual Member States or groups of Member States, and (b) funds expected to be available for the execution of operational projects themselves.

22. Three further aspects should be mentioned: first, the concept of common services not distributed to programmes; second, a certain number of individually budgeted but globally administered expenditure items; and, third, a minor modification introduced in regard to the procedure of dealing with resolutions and decisions of the Commission on Human Rights.

23. As regards common services not distributed to programmes, such services generally encompass the expenditure categories of operating expenses (e.g. maintenance of premises and equipment and utilities), supplies and acquisitions. While they are normally budgeted under the relevant support services, it is quite clear that they refer to substantive programmes as well. In some instances, well-defined expenditure categories are budgeted for and administered by programmes. A case in point is long-distance telephone, which, at Headquarters, was found more advantageous—for purpose of expenditure control—to allot to each organizational unit rather than under common services.

24. The reasons for the global or central administration of other expenditure categories are similar, i.e. cost-efficiency and cost-effectiveness. These categories include (a) external printing and binding administered by the Publications Board (see para. 29.8) and (b) a new proposal covering the replacement programme of word-processing equipment to be administered by a Technological Innovations Board (see para. 28G.20). Both boards function at the Secretariat level and act in an advisory capacity to the Secretary-General. These boards also render assistance to the Programme Planning and Budgeting Board.

25. In regard to the procedure for dealing with resolutions and decisions of the Commission on Human Rights, the question of covering the cost of fact-finding or investigatory missions and assistance in preparing reports and studies by special rapporteurs and working groups, mandated by subsequent resolutions and decisions of the Commission on Human Rights as endorsed by the Economic and Social Council, had been brought before the Advisory Committee on Administrative and Budgetary Questions in the autumn of 1984. The Advisory Committee recommended that the budgets for future biennia include provisions limited to the amount for the first year of the biennium only and that statements of programme budget implications should continue to be provided for the second year. This question is dealt with in detail in paragraph 23.13 of the present proposed programme budget.

### B. Policy issues

26. Following the issuance of the general instructions, the Secretary-General, on 25 June 1984, issued substantive guidelines for the preparation of the proposed programme budget for the biennium 1986-1987, in which he communicated to programme managers his priority concerns. He called particular attention, *inter alia*, to the problems faced by least developed countries and especially to the critical situation in sub-Saharan Africa. In response to these concerns, and as noted in paragraph 8 above, the resources of the regional commissions of the developing regions have been strengthened relative to other units of the Secretariat.

27. Consideration has also been given to General Assembly resolution 39/216 of 18 December 1984, in which, in paragraph 2, the Assembly urged the Secretary-General to pay careful attention to economic co-operation among developing countries in preparing his programme budget proposals for the biennium 1986-1987. Specific information on the implementation of activities for economic co-operation among developing countries will be included in the performance report for the biennium 1986-1987, as requested in the same resolution.

28. The overall policy guiding the preparation of the present programme budget proposals was insistence on strict programmatic justification, derived from the medium-term plan, the revisions to it and subsequent intergovernmental decisions, of requested expenditures combined with a policy of maximum restraint. The programmatic aspects of this guideline have been discussed above. The policy of maximum restraint reflected the continued efforts of the Secretary-General to improve the effectiveness and efficiency of the Secretariat and included the following management-enhancing aspects:

(a) Striving to keep, to the greatest extent possible, the permanent staffing establishment at its present level by, *inter alia*, placing emphasis on increasing its effectiveness;

(b) Keeping requests for reclassification of posts to a minimum and proposing only those where there exists a demonstrable impact on effectiveness;

(c) Avoiding, as a matter of course, proposals for the transfer of extrabudgetary posts to financing by the regular budget;

(d) Applying strict criteria, including programmatic considerations, in regard to resource requests for consultants and staff travel;

(e) Initiating new and intensifying already existing management improvement programmes;

(f) A programme of automation and continuation of the technological innovations programme.

29. The results of this process, as they can be reflected in the present programme budget proposals, are presented below.

30. Further economies could be achieved if the calendar and pattern of conferences and meetings were to be rationalized in two respects. The question of frequency of meetings and subsidiary organs could more generally observe a biennial pattern, as indicated by the General Assembly in its resolution 39/68 B of 13 December 1984. Shortening the duration of meetings would be a step in that direction. Furthermore, cost savings could be achieved if, as a general rule, all meetings and conferences were held at the headquarters of the organizational unit responsible for substantive servicing. Thus, resources freed as a result of such initiatives would become available for redeployment to further strengthen substantive programmes.

### C. Analysis of real growth

31. In order to provide a historical record beyond a mere comparison with the budget of the current biennium, the overview tables which follow this introduction, expressed in millions of United States dollars, provide data on actual figures in respect of the biennium 1984-1985 as well as the biennium 1982-1983:

Table 1.	Total budget
Table 2.	Posts by major category
Table 3.	Regular budget income by major category
Table 4.	Extrabudgetary resources by major category
Table 5.	Regular budget costs by part
Table 6.	Budget by main objects of expenditure
Table 7.	Costs by sector
Table 8.	Posts by part of the budget

32. As indicated in the foreword, the programme budget proposals for the biennium 1986-1987 represent a real growth of 0.4 per cent over the biennium 1984-1985. The summary tables and the annexes which follow the present introduction contain further detailed analyses by section, by major programme, by sector and by main object of expenditure of the rate of real growth.

33. While some sections show real growth rates significantly above the overall rate, others show no real growth or negative real growth. Such results are the outcome of adherence to strict programmatic justification and identification of areas where productive capacity could be increased through greater use of technological work-aids (e.g. word-processing or decentralized data-processing equipment) as an alternative to increases in staff.

34. The tabular analyses indicate that the higher rates of real growth, i.e., at or above 1 per cent, occur in respect of the four regional commissions of the developing regions (sections 11, 12, 13 and 14), Habitat (section 19), UNEP (section 18), UNHCR (section 21), the Department for Disarmament Affairs (section 2B), the Office of Secretariat Services for Economic and Social Matters (section 8), Overall policy-making, direction and co-ordination (section 1).

35. It should be recalled that the real growth rate is the result of an arithmetical calculation from which non-recurrent items are excluded. It should also be borne in mind that, in terms of the total capacity of the Organization to deliver its programme of work, substantial resources are expected to become available from other sources than the regular budget. Operational projects valued at some 2 billion dollars are anticipated to be executed by the Organization from a variety of sources of financing, such as UNDP, UNFPA, the voluntary fund of UNHCR, UNRWA, the Environment Fund, the United Nations Habitat and Human Settlements Foundation and a number of trust funds and other sources.

36. Lastly, as indicated in more detail in paragraph 41 below, several sections have been included at this time at the maintenance cost level. These will be the subject of revised programme budget estimates.

#### D. Other significant aspects

37. As indicated in paragraph 11 above, the initiation of the programme budget preparation process was advanced in comparison with previous biennia. Most notably, the instructions for the preparation of departmental submissions were sent to all heads of departments and offices at the end of May 1984, instead of in August, as had previously been the practice. Furthermore, stricter compliance with the deadlines for submissions also contributed to more timely availability of the base material. Notwithstanding all efforts on the part of the central reviewing units (the Office of Financial Ser-

vices and the Office for Programme Planning and Co-ordination) and an intensive programme of sessions of the Programme Planning and Budgeting Board, it must be pointed out that actual work on the draft programme and budget proposals could be undertaken on a full-scale basis only after the recess of the thirty-ninth session of the General Assembly, since both central reviewing units were deeply involved in the servicing of the Assembly, including its Main Committees.

38. Special attention has been given in the budget formulation and review process to provisions for staff travel and consultants. Serious attempts have been made to curtail staff travel requirements. As can be seen in annex VI to the introduction, the proposals in respect of travel of staff to meetings as well as those for travel on official business are below the level of the revised appropriations for the current biennium, resulting in negative real growth of 3.6 and 3.0 per cent, respectively. As to recourse to outside expertise, attention is invited to the column "Consultants and expert groups" in annex VI which indicates that a nominal reduction of almost 19 per cent would represent a negative resource growth in real terms of some 2.5 per cent.

39. While considerable progress has been made in the intra-secretariat consultation process, including at the level of the review by the Programme Planning and Budgeting Board, constraints of course remain and indeed are inherent in a world-wide and multi-disciplinary organization as the United Nations. Constraints are also present in the complexity of and time needed for the review by different sectoral and regional intergovernmental bodies.

40. In the context of the programme of automation and the continuation of the technological innovations programme, a comparative analysis was carried out of the purchase versus rental option for the most commonly acquired components of word-processing equipment at Headquarters. On the basis of the findings, which in essence indicate that it would take only 15 to 24 months worth of resources previously available for rental to purchase the necessary equipment outright, the Secretary-General instituted early in 1984 a policy whereby all such equipment was purchased utilizing sources available in 1984-1985 under rental and maintenance. It was also concluded that five years would be the estimated useful life. Part of the resources previously made available for rental and maintenance, however, would have to be set aside for the replacement of purchased equipment. In that regard, it is proposed to provide annually 20 per cent of the value of the equipment over the five-year useful life as replacement for existing word-processing equipment. In that connection, an amount of some \$1.3 million has been submitted under the relevant sections of the proposed programme budget and will be administered centrally by the Technological Innovations Board on behalf of the various programmes at Headquarters.

41. It should be noted that, while all efforts have been made to present programme budget proposals which are as complete as possible, some sections of the budget have been included at this time only at the maintenance base level, pending the outcome of further action at the intergovernmental level, within the Secretariat or consultations between the Secretary-General and an organ of the Organization. These sections are section 17 (UNIDO) because of the issue of its conversion to a

specialized agency; section 7 (Department of Technical Co-operation for Development), for which at this time a comprehensive review is being conducted with a view to ensuring the maintenance of the long-term viability of the United Nations technical co-operation programme; and section 25 (International Court of Justice), in respect of which consultations had not been concluded between the Court and the Secretary-General on the level of the Court's proposals for the biennium 1986-1987. The Court's budget proposals will be submitted directly, on this occasion in the form of revised estimates and accompanied by the comments of the Secretary-General, in accordance with regulation 15.1 of article XV of the Financial Regulations of the United Nations. Further, as indicated in paragraphs 32.5 and 32.6 of the present proposed programme budget, no provision has been made in respect of the construction projects at Addis Ababa and Bangkok, approved in principle by the General Assembly in its resolution 39/236 of 18 December 1984 (sections III and XI, respectively); however, this matter will be addressed in the context of progress reports to be submitted to the Assembly at its fortieth session.

42. The present introduction is followed by a number of tables and annexes which present in more detail various aspects of the present proposed programme budget. The tables have already been referred to in paragraph 31 above. The annexes are as follows:

- Annex I. Summary of proposed programme budget for the biennium 1986-1987 and analysis of rate of real growth
- Annex II. Analysis of revalued 1984-1985 resource base (at revised 1985 rates)
- Annex III. Non-recurrent items (1984-1985 and 1986-1987)
- Annex IV. Projections for 1985, 1986 and 1987 in respect of rates of exchange and average annual rates of inflation, by main duty station
- Annex V. Established and temporary posts authorized for the biennium 1984-1985 and proposed for the biennium 1986-1987 under the regular budget
  - (a) Established posts authorized for the biennium 1984-1985 and proposed for the biennium 1986-1987 under the regular budget
  - (b) Temporary posts authorized for the biennium 1984-1985 and proposed for the biennium 1986-1987 under the regular budget
- Annex VI. Distribution of 1984-1985 appropriations and 1986-1987 estimates by section/programme of the budget and by main object of expenditure
- Annex VII. Analysis of the distribution of resources and of rates of growth

proposed for the programme budget for the biennium 1986-1987 in terms of the major programmes of the medium-term plan for 1984-1989

- (a) Analysis of rates of real growth inherent in the 1986-1987 programme budget proposals over the revalued 1984-1985 resource base, by sector and major programme
- (b) Analysis of rates of real growth inherent in 1986-1987 programme budget proposals over the revalued 1984-1985 resource base, by major programme and sector
- (c) Comparison of the extrabudgetary resources for the biennia 1984-1985 and 1986-1987, in terms of the major programmes of the medium-term plan for 1984-1989

#### Annex VIII.

Extrabudgetary resources: summary of estimated expenditures on substantive activities, operational projects and support services, and anticipated staffing table during 1986-1987

- (a) Extrabudgetary resources: estimated expenditures on substantive activities and operational projects during 1986-1987
- (b) Extrabudgetary resources: summary, by section, of the anticipated level of extrabudgetary support services during 1986-1987
- (c) Extrabudgetary support services: anticipated staffing table during 1986-1987

#### Annex IX.

Termination of programme elements included in the programme budget for the biennium 1984-1985 in conformity with regulation 4.6 of Regulations Governing Programme Planning, the Programme Aspects of the Budget, the monitoring of Implementation and Methods of Evaluation

43. Lastly, it should be mentioned that a review of the format of the proposed programme budget has been initiated with the objective of providing for future biennia an improved document which would consist of two parts: a concise presentation oriented towards policy issues accessible to both specialists and non-specialists and a supporting detailed document. Such an approach is intended to meet the differing needs of review bodies for examining questions of policy or detail, as appropriate. Specific recommendations for such an arrangement for the 1988-1989 biennium programme budget proposals will be made at the fortieth session of the General Assembly.

**OVERVIEW TABLES AND ANNEXES  
TO THE INTRODUCTION**

# OVERVIEW TABLES

TABLE 1. TOTAL BUDGET

	Approved 1984-1985  (Millions of United States dollars)	Proposed 1986-1987  (Millions of United States dollars)	Growth	
			Actual  (Percentage)	Real
Regular expenditure .....	1 611.6	1 742.8	8.1	0.4
Income .....	301.4	327.1	8.5	N/A
Net regular budget .....	1 310.2	1 415.7	8.0	N/A
Extrabudgetary .....	2 109.8	2 249.6	6.6	N/A
Total net budget .....	3 420.0	3 665.3	7.2	N/A

TABLE 2. POSTS BY MAJOR CATEGORY

	Approved 1984-1985	Proposed 1986-1987	Increase 1986-87 over 1984-85 (decrease)	
			Actual	Percentage
1. Regular budget				
(a) Established posts				
Expenditure section .....	11 722	11 762	40	0.3
Income section .....	211	205	(6)	(2.8)
SUBTOTAL	11 933	11 967	34	0.3
(b) Temporary posts				
Expenditure section .....	272	279	7	2.6
Income section .....	0	2	2	0.0
SUBTOTAL	272	281	9	3.3
Total regular budget posts .....	12 205	12 248	43	0.4
2. Extrabudgetary posts .....	2 535	2 483	(52)	(2.1)
TOTAL (1) + (2)	14 740	14 731	(9)	(0.1)

TABLE 3. REGULAR BUDGET INCOME BY MAJOR CATEGORY

(Millions of United States dollars)

	Actual 1982-1983	Approved 1984-1985	Proposed 1986-1987	Increase	
				Actual	Percentage
Staff assessment .....	210.1	246.9	283.7	36.8	14.9
General income .....	33.0	35.6	36.4	0.8	2.2
Revenue-producing activities ....	12.0	18.9	7.0	(11.9)	(63.0)
GROSS REVENUE	255.1	301.4	327.1	25.7	8.5

TABLE 4. EXTRABUDGETARY RESOURCES BY MAJOR CATEGORY

(Millions of United States dollars)

	Approved 1984-1985	Proposed 1986-1987	Increase	
			Actual	Percentage
Support activities .....	185.8	189.9	4.1	2.2
Substantive activities .....	39.1	40.0	0.9	2.3
Operational projects .....	1 884.9	2 019.7	134.8	7.2
TOTAL extrabudgetary	2 109.8	2 249.6	139.8	6.6



TABLE 5. REGULAR BUDGET COSTS BY PART

	Actual 1982-1983	Appropriation 1984-1985	Proposed 1986-1987	Growth	
				Actual	Real
	(Millions of United States dollars)			(Percentage)	
<i>Part</i>					
I. Overall policy-making, direction and co-ordination	38.0	40.2	45.0	11.9	1.0
II. Political and Security Council affairs	83.6	91.6	97.0	5.9	0.8
III. Political affairs, trusteeship and decolonization	19.6	28.7	22.8	(20.6)	0.8
IV. Economic, social and humanitarian activities	470.0	503.4	551.8	9.6	0.6
V. International justice and law	21.9	24.1	25.1	4.2	(0.1)
VI. Public information	59.2	70.2	76.4	8.8	(0.3)
VII. Common support services	509.8	570.0	616.2	8.1	0.4
VIII. Special expenses	16.9	16.8	16.8	0.0	—
IX. Staff assessment	206.9	244.7	279.7	14.3	0.4
X. Capital expenditures	35.6	20.4	12.0	(41.2)	(29.4)
XI. Special grants	0.9	1.5	—	—	—
TOTAL	1 462.4	1 611.6	1 742.8	8.1	0.4

TABLE 6. REGULAR BUDGET BY MAIN OBJECTS OF EXPENDITURE

	Actual 1982-1983	Appropriation 1984-1985	Proposed 1986-1987	Growth	
				Actual	Real
	(Millions of United States dollars)			(Percentage)	
Salary and common staff costs	1 013.4	1 144.2	1 273.2	11.3	0.6
Consultants and <i>ad hoc</i> experts	15.0	17.6	14.4	(18.2)	(2.6)
Temporary assistance and other staff costs	86.6	80.1	69.6	(13.1)	(1.8)
Travel	35.5	42.4	39.3	(7.3)	(3.2)
Printing and contractual services	31.1	29.6	30.7	3.7	2.1
Operating expenses	167.6	194.7	200.7	3.1	(1.4)
Acquisition of furniture and equipment, supplies and material	48.0	35.2	44.0	25.0	7.1
Fellowships and other	65.2	67.8	70.9	4.6	0.3
TOTAL	1 462.4	1 611.6	1 742.8	8.1	0.4

TABLE 7. COSTS BY SECTOR

	<i>Appropriation 1984-1985</i>	<i>Proposed 1986-1987</i>	<i>Growth</i>	
			<i>Actual</i>	<i>Real</i>
	<i>(Millions of United States dollars)</i>		<i>(Percentage)</i>	
<i>Sector</i>				
A. Overall policy-making	34.7	31.8	(8.4)	2.4
B. Executive direction and management	66.1	72.4	9.5	1.4
C. Programmes of activity	950.2	1 027.0	8.1	0.5
Subtotal A + B + C	1 051.0	1 131.2	7.6	0.7
D. Servicing activities	278.5	302.5	8.6	0.1
E. Other activities	282.1	309.1	9.6	(0.2)
TOTAL	1 611.6	1 742.8	8.1	0.4

TABLE 8. POSTS BY PART OF THE BUDGET

PART	Revised 1984-1985			Proposed 1986-1987			Increase over 1984-1985					
	RBa	XB	Total	RBa	XB	Total	Actual			Percentage		
	RBa	XB	Total	RBa	XB	Total	RBa	XB	Total	RBa	XB	Total
<i>Expenditure section</i>												
I. Overall policy-making .....	226	10	236	225	10	235	(1)	—	(1)	(0.4)	—	(0.4)
II. Political and Security Council activities .....	832	1	833	837	1	838	5	—	5	0.6	—	0.6
III. Political activities, trusteeship and decolonization .....	131	—	131	133	—	133	2	—	2	1.5	—	1.5
IV. Economic, social and humanitarian activities .....	5 055	2 248	7 303	5 083	2 201	7 284	28	(47)	(19)	0.6	(2.1)	(0.3)
V. International justice and law ..	149	11	160	149	11	160	—	—	—	—	—	—
VI. Public information .....	750	57	807	752	57	809	2	—	2	0.3	—	0.2
VII. Common support services ....	4 579	208	4 787	4 583	203	4 786	4	(5)	(1)	0.1	(2.4)	--
SUBTOTAL	11 722	2 535	14 257	11 762	2 483	14 245	40	(52)	(12)	0.3	(2.1)	(0.1)
<i>Income section</i>												
Revenue producing activities	211	—	211	205	—	205	(6)	—	(6)	(2.8)	—	(2.8)
TOTAL	11 933	2 535	14 468	11 967	2 483	14 450	34	(52)	(18)	0.3	(2.1)	(0.1)

<sup>a</sup> Excluding temporary posts.

# ANNEXES TO THE INTRODUCTION

## ANNEX I

### Summary of the proposed programme budget for the biennium 1986-1987 and analysis of rate of real growth

(Thousands of United States dollars)

Expenditure section	1984-1985 appropriation (A)	Revaluation of 1984-1985 resource base (at revised 1985 rates) (B)		Resource growth (at revised 1985 rates) (C)		Inflation in 1986-1987 increase (D)		Total increase (E) (B) + (C) + (D)		1986-1987 estimates (F) (E) + (A)
<b>PART I. OVERALL POLICY- MAKING, DIRECTION AND CO- ORDINATION</b>	40 173.4	1 351.8	3.3%	401.1	0.9%	3 057.1	7.6%	4 810.0	11.9%	44 983.4
<b>1. OVERALL POLICY-MAK- ING, DIRECTION AND CO- ORDINATION</b>	40 173.4	1 351.8	3.3%	401.1	0.9%	3 057.1	7.6%	4 810.0	11.9%	44 983.4
<b>A. Policy-making organs</b>	15 752.6	464.4	2.9%	222.3	1.4%	1 326.7	8.4%	2 013.4	12.7%	17 766.0
1. General Assembly	5 749.0	145.5	2.5%	224.2	3.8%	466.7	8.1%	836.4	14.5%	6 585.4
2. Advisory Committee on Administrative and Budget- ary Questions (including its secretariat)	1 679.3	4.1	0.2%	(10.2)	(0.6%)	104.5	6.2%	98.4	5.8%	1 777.7
3. Committee on Contribu- tions	222.6	60.4	27.1%	—	—	21.6	9.7%	82.0	36.8%	304.6
4. United Nations Board of Auditors (including its se- cretariat)	2 633.4	78.6	2.9%	10.3	0.3%	204.6	7.7%	293.5	11.1%	2 926.9
5. United Nations Joint Staff Pension Board	1 521.0	156.8	10.3%	27.6	1.8%	130.2	8.5%	314.6	20.6%	1 835.6
6. World Food Council	3 665.7	(28.1)	(0.7%)	(24.8)	(0.6%)	374.3	10.2%	321.4	8.7%	3 987.1
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	78.3	2.1	2.6%	—	—	6.1	7.7%	8.2	10.4%	86.5
8. Committee for Programme and Co-ordination	203.3	45.0	22.1%	(4.8)	(2.3%)	18.7	9.1%	58.9	28.9%	262.2
<b>B. Executive direction and management</b>	24 420.8	887.4	3.6%	178.8	0.7%	1 730.4	7.0%	2 796.6	11.4%	27 217.4
1. The Secretary-General	976.5	72.0	7.3%	22.3	2.2%	16.2	1.6%	110.5	11.3%	1 087.0
2. Executive Office of the Se- cretary-General	6 140.9	466.8	7.6%	156.3	2.5%	477.1	7.7%	1 100.2	17.9%	7 241.1
3. Office of the Under-Secre- tary-General for Political and General Assembly Affairs	4 556.9	370.5	8.1%	58.1	1.2%	350.1	7.6%	778.7	17.0%	5 335.6
4. Office of the Under-Secre- taries-General for Special Political Affairs	3 464.9	(82.1)	(2.3%)	45.6	1.3%	234.6	6.7%	198.1	5.7%	3 663.0
5. Office for Special Political Questions	2 716.9	99.9	3.6%	(95.7)	(3.5%)	192.0	7.0%	196.2	7.2%	2 913.1
6. Office for Field Opera- tional and External Sup- port Activities	2 735.3	(33.3)	(1.2%)	(3.1)	(0.1%)	187.6	6.8%	151.2	5.5%	2 886.5
7. Office of the Director- General, United Nations Office at Geneva	2 120.7	2.6	0.1%	(10.5)	(0.4%)	105.9	4.9%	98.0	4.6%	2 218.7
8. Office of the Director- General, United Nations Office at Vienna	832.9	(16.1)	(1.9%)	(0.4)	—	44.9	5.3%	28.4	3.4%	861.3
9. Office of the Co-ordinator of Assistance for the Re- construction and Develop- ment of Lebanon	875.8	7.1	0.8%	6.2	0.7%	122.0	13.9%	135.3	15.4%	1 011.1

Analysis of real growth (at revised 1983 rates)					
Total revealed 1984-1985 resource base (1)	Actual resource growth (column C) (2)	Less non-recurrent items (3)	Plus delayed growth (new posts) (4)	Adjusted resource growth (5) (2) - (3) + (4)	Rate of real growth (6) (5)/(1)
41 525.2	401.1	12.0	58.8	447.9	1.0%
41 525.2	401.1	12.0	58.8	447.9	1.0%
16 217.0	222.3	—	—	222.3	1.3%
5 894.5	224.2	—	—	224.2	3.8%
1 683.4	(10.2)	—	—	(10.2)	(0.6%)
283.0	—	—	—	—	—
2 712.0	10.3	—	—	10.3	0.3%
1 677.8	27.6	—	—	27.6	1.6%
3 637.6	(24.8)	—	—	(24.8)	(0.6%)
80.4	—	—	—	—	—
248.3	(4.8)	—	—	(4.8)	(1.9%)
25 308.2	178.8	12.0	58.8	225.6	0.8%
1 048.5	22.3	—	—	22.3	2.1%
6 607.7	156.3	—	—	156.3	2.3%
4 927.4	58.1	—	58.8	116.9	2.3%
3 382.8	45.6	—	—	45.6	1.3%
2 816.8	(95.7)	—	—	(95.7)	(3.3%)
2 702.0	(3.1)	—	—	(3.1)	(0.1%)
2 123.3	(10.5)	—	—	(10.5)	(0.4%)
816.8	(0.4)	—	—	(0.4)	—
882.9	6.2	12.0	—	(5.8)	(0.6%)

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

**1. OVERALL POLICY-MAK-  
ING, DIRECTION AND CO-  
ORDINATION**

**A. Policy-making organs**

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

**B. Executive direction and management**

1. The Secretary-General
2. Executive Office of the Secretary-General
3. Office of the Under-Secretary-General for Political and General Assembly Affairs
4. Office of the Under-Secretaries-General for Special Political Affairs
5. Office for Special Political Questions
6. Office for Field Operational and External Support Activities
7. Office of the Director-General, United Nations Office at Geneva
8. Office of the Director-General, United Nations Office at Vienna
9. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon

## ANNEX I (continued)

(Thousands of United States dollars)

Expenditure section	Estimated additional requirements									
	1984-1985 appropriation (A)	Revaluation of 1984-1985 resource base (at revised 1985 rates) (B)		Resource growth (at revised 1985 rates) (C)		Inflation in 1986-1987 increase (D)		Total increase (E) (B) + (C) + (D)		1986-1987 estimates (F) (E) + (A)
<b>PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES ..</b>	91 584.4	(1 195.1)	(1.3%)	1 015.0	1.1%	5 582.5	6.0%	5 402.4	5.8%	96 986.8
<b>2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES .....</b>	82 267.9	(511.8)	(0.6%)	788.3	0.9%	4 979.0	6.0%	5 255.5	6.3%	87 523.4
A. Policy-making organs .....	455.6	11.0	2.4%	423.2	92.8%	67.8	14.8%	502.0	110.1%	957.6
B. Department of Political and Security Council Affairs .....	10 836.3	253.8	2.3%	(6.7)	—	767.2	7.0%	1 014.3	9.3%	11 850.6
C. Office of the Special Representative of the Secretary-General for the Law of the Sea .....	5 516.4	75.9	1.3%	124.9	2.2%	514.2	9.3%	715.0	12.9%	6 231.4
D. Special missions .....	55 812.4	(873.9)	(1.5%)	34.7	—	2 721.0	4.8%	1 881.8	3.3%	57 694.2
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East .....	9 647.2	21.4	0.2%	212.2	2.1%	908.8	9.4%	1 142.4	11.8%	10 789.6
<b>2B. DEPARTMENT FOR DISARMAMENT AFFAIRS .....</b>	9 316.5	(683.3)	(7.3%)	226.7	2.4%	603.5	6.4%	146.9	1.5%	9 463.4
A. Policy-making organs .....	330.9	2.7	0.8%	(9.7)	(2.9%)	18.2	5.5%	11.2	3.3%	342.1
B. Department for Disarmament Affairs .....	8 985.6	(686.0)	(7.6%)	236.4	2.6%	585.3	6.5%	135.7	1.5%	9 121.3
<b>PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION .....</b>	28 696.5	(7 620.7)	(26.5%)	96.1	0.3%	1 623.0	5.6%	(5 901.6)	(20.5%)	22 794.9
<b>3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION .....</b>	28 696.5	(7 620.7)	(26.5%)	96.1	0.3%	1 623.0	5.6%	(5 901.6)	(20.5%)	22 794.9
A. Policy-making organs .....	3 459.4	(1 562.2)	(45.1%)	(60.0)	(1.7%)	140.1	4.0%	(1 482.1)	(42.8%)	1 977.3
B. Department of Political Affairs, Trusteeship and Decolonization .....	7 263.2	34.3	0.4%	212.6	2.9%	520.1	7.1%	767.0	10.5%	8 030.2
C. Namibia .....	13 480.6	(5 441.3)	(40.3%)	(75.3)	(0.5%)	695.4	5.1%	(4 821.2)	(35.7%)	8 659.4
D. Centre against Apartheid .....	3 694.6	147.2	3.9%	18.8	0.5%	267.4	7.2%	433.4	11.7%	4 128.0
E. Office of the Special Representative for Kampuchean Assistance Programmes .....	798.7	(798.7)	(100.0%)	—	—	—	—	(798.7)	(100.0%)	—
<b>PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES .....</b>	503 404.8	(5 989.5)	(1.1%)	8 586.9	1.7%	45 806.3	9.0%	48 403.7	9.6%	551 808.5
<b>4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES) .....</b>	3 936.0	(2 661.1)	(67.6%)	1 168.2	29.6%	153.8	3.9%	(1 339.1)	(34.0%)	2 596.9
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings .....	1 362.0	(87.1)	(6.3%)	(22.2)	(1.6%)	95.6	7.0%	(13.7)	(1.0%)	1 348.3
B. Special conferences .....	2 574.0	(2 574.0)	(100.0%)	1 190.4	46.2%	58.2	2.2%	(1 325.4)	(51.4%)	1 248.6

Analysis of real growth (at revised 1985 rates)					
Total revalued 1984-1985 resource base (1)	Actual resource growth (column C) (2)	Less non-recurrent items (3)	Plus delayed growth (new posts) (4)	Adjusted resource growth (5) (2) - (3) + (4)	Rate of real growth (6) (5)/(1)
90 389.3	1 015.0	518.4	237.8	734.4	0.8%
81 756.1	788.3	457.6	237.8	568.5	0.6%
466.6	423.2	—	—	423.2	90.6%
11 090.1	(6.7)	88.6	—	(95.3)	(0.8%)
5 592.3	124.9	36.0	—	88.9	1.5%
54 938.5	34.7	333.0	—	(298.3)	(0.5%)
9 668.6	212.2	—	237.8	450.0	4.6%
8 633.2	226.7	60.8	—	165.9	1.9%
333.6	(9.7)	—	—	(9.7)	(2.9%)
8 299.6	236.4	60.8	—	175.6	2.1%
21 075.8	96.1	43.8	123.4	175.7	0.8%
21 075.8	96.1	43.8	123.4	175.7	0.8%
1 897.2	(60.0)	—	—	(60.0)	(3.1%)
7 297.5	212.6	36.2	97.6	274.0	3.7%
8 039.3	(75.3)	7.6	25.8	(57.1)	(0.7%)
3 841.8	18.8	—	—	18.8	0.4%
—	—	—	—	—	—
497 415.3	8 586.9	6 512.0	1 070.8	3 145.7	0.6%
1 274.9	1 168.2	1 190.4	—	(22.2)	(1.7%)
1 274.9	(22.2)	—	—	(22.2)	(1.7%)
—	1 190.4	1 190.4	—	—	—

## PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS, PEACE-KEEPING ACTIVITIES

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

- A. Policy-making organs
- B. Department of Political and Security Council Affairs
- C. Office of the Special Representative of the Secretary-General for the Law of the Sea
- D. Special missions
- E. United Nations Relief and Works Agency for Palestine Refugees in the Near East

### 2B. DEPARTMENT FOR DISARMAMENT AFFAIRS

- A. Policy-making organs
- B. Department for Disarmament Affairs

## PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

### 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

- A. Policy-making organs
- B. Department of Political Affairs, Trusteeship and Decolonization
- C. Namibia
- D. Centre against Apartheid
- E. Office of the Special Representative for Kampuchean Assistance Programmes

## PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

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

- A. Economic and Social Council and its functional commissions and committees and other recurrent meetings
- B. Special conferences

## ANNEX I (continued)

(Thousands of United States dollars)

Expenditure section	1984-1985 appropriation (A)	Estimated additional requirements								1986-1987 estimates (F) (E)+(A)
		Revaluation of 1984-1985 resource base (at revised 1985 rates) (B)	Resource growth (at revised 1985 rates) (C)		Inflation in 1986-1987 increase (D)		Total increase (E) (B)+(C)+(D)			
5A. OFFICE OF THE DIRECTOR- GENERAL FOR DEVELOP- MENT AND INTERNA- TIONAL ECONOMIC CO- OPERATION .....	3 772.2	127.4	3.3%	(132.3)	(3.5%)	260.2	6.8%	255.3	6.7%	4 027.5
5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVE- LOPMENT .....	3 995.2	154.4	3.8%	15.6	0.3%	292.6	7.3%	462.6	11.5%	4 457.8
5C. REGIONAL COMMISSIONS LIAISON OFFICE .....	620.9	25.9	4.1%	11.6	1.8%	46.1	7.4%	83.6	13.4%	7 04.5
6. DEPARTMENT OF INTER- NATIONAL ECONOMIC AND SOCIAL AFFAIRS .....	50 056.8	1 618.5	3.2%	681.8	1.3%	3 517.0	7.0%	5 817.3	11.6%	55 874.1
7. DEPARTMENT OF TECH- NICAL CO-OPERATION FOR DEVELOPMENT .....	18 100.4	687.9	3.8%	—	—	1 297.8	7.1%	1 985.7	10.9%	20 086.1
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS .....	3 926.6	168.9	4.3%	191.3	4.8%	298.9	7.6%	659.1	16.7%	4 585.7
9. TRANSNATIONAL CORPO- RATIONS .....	9 783.5	432.5	4.4%	(235.5)	(2.4%)	812.7	8.3%	1 009.7	10.3%	10 793.2
10. ECONOMIC COMMISSION FOR EUROPE .....	22 784.8	(486.4)	(2.1%)	47.6	0.2%	1 116.0	4.8%	677.2	2.9%	23 462.0
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC .....	34 998.0	(1 156.1)	(3.3%)	1 627.7	4.6%	4 948.9	14.1%	5 420.5	15.4%	40 418.5
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN .....	43 210.3	(1 121.6)	(2.5%)	890.4	2.0%	6 027.2	13.9%	5 796.0	13.4%	49 006.3
13. ECONOMIC COMMISSION FOR AFRICA .....	46 358.1	(1 653.8)	(3.5%)	597.9	1.2%	6 527.2	14.0%	5 471.3	11.8%	51 829.4
14. ECONOMIC COMMISSION FOR WESTERN ASIA .....	27 302.8	2 029.2	7.4%	1 269.0	4.6%	4 448.7	16.2%	7 746.9	28.3%	35 049.7
15. UNITED NATIONS CON- FERENCE ON TRADE AND DEVELOPMENT .....	51 577.5	(2 574.6)	(4.9%)	436.7	0.8%	2 506.3	4.8%	368.4	0.7%	51 945.9
16. INTERNATIONAL TRADE CENTER .....	7 892.3	(305.0)	(3.8%)	97.9	1.2%	415.5	5.2%	208.4	2.6%	8 100.7
17. UNITED NATIONS INDUS- TRIAL DEVELOPMENT OR- GANIZATION .....	74 323.3	(39.1)	—	—	—	3 648.8	4.9%	3 609.7	4.8%	77 933.0
18. UNITED NATIONS ENVI- RONMENT PROGRAMME ..	9 976.3	(143.0)	(1.4%)	221.2	2.2%	1 321.2	13.2%	1 399.4	14.0%	11 375.7
19. UNITED NATIONS CENTRE FOR HUMAN SETTLE- MENTS (HABITAT) .....	8 816.9	(879.9)	(9.9%)	993.7	11.2%	1 210.5	13.7%	1 324.3	15.0%	10 141.2
20. INTERNATIONAL DRUG CONTROL .....	5 451.6	(100.5)	(1.8%)	9.1	0.1%	305.1	5.5%	213.7	3.9%	5 665.3
21. OFFICE OF THE UNITED NATIONS HIGH COM- MISSIONER FOR REFUGEES ...	28 484.4	112.4	0.3%	492.9	1.7%	3 064.4	10.7%	3 669.7	12.8%	32 154.1
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR .....	4 794.0	(4.4)	—	179.7	3.7%	217.8	4.5%	393.1	8.1%	5 187.1
23. HUMAN RIGHTS .....	10 310.0	(1 043.9)	(10.1%)	22.4	0.2%	488.3	4.7%	(533.2)	(5.1%)	9 776.8



<i>Analysis of real growth (at revised 1985 rates)</i>						
<i>Total revalued 1984-1985 resource base (1)</i>	<i>Actual resource growth (column C) (2)</i>	<i>Less non-recurrent items (3)</i>	<i>Plus delayed growth (new posts) (4)</i>	<i>Adjusted resource growth (5) (2) - (3) + (4)</i>	<i>Rate of real growth (6) (5)/(1)</i>	
3 899.6	(132.3)	30.6	—	(162.9)	(4.1%)	5A. OFFICE OF THE DIRECTOR- GENERAL FOR DEVELOP- MENT AND INTERNA- TIONAL ECONOMIC CO- OPERATION
4 149.6	15.6	17.0	—	(1.4)	—	5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVE- LOPMENT
646.8	11.6	—	—	11.6	1.7%	5C. REGIONAL COMMISSIONS LIAISON OFFICE
51 675.3	681.8	462.2	141.6	361.2	0.6%	6. DEPARTMENT OF INTER- NATIONAL ECONOMIC AND SOCIAL AFFAIRS
18 788.3	—	—	—	—	—	7. DEPARTMENT OF TECH- NICAL CO-OPERATION FOR DEVELOPMENT
4 095.5	191.3	120.3	—	71.0	1.7%	8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS
10 216.0	(235.5)	12.0	—	(247.5)	(2.4%)	9. TRANSNATIONAL CORPO- RATIONS
22 298.4	47.6	35.4	46.4	58.6	0.2%	10. ECONOMIC COMMISSION FOR EUROPE
33 841.9	1 627.7	1 236.6	266.8	657.9	1.9%	11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC
42 088.7	890.4	436.8	170.4	624.0	1.4%	12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN
44 704.3	597.9	157.2	290.0	730.7	1.6%	13. ECONOMIC COMMISSION FOR AFRICA
29 332.0	1 269.0	1 031.6	70.8	308.2	1.0%	14. ECONOMIC COMMISSION FOR WESTERN ASIA
49 002.9	436.7	558.7	—	(122.0)	(0.2%)	15. UNITED NATIONS CON- FERENCE ON TRADE AND DEVELOPMENT
7 587.3	97.9	80.9	—	17.0	0.2%	16. INTERNATIONAL TRADE CENTER
74 284.2	—	—	—	—	—	17. UNITED NATIONS INDUS- TRIAL DEVELOPMENT OR- GANIZATION
9 833.3	221.2	126.9	39.2	133.5	1.3%	18. UNITED NATIONS ENVI- RONMENT PROGRAMME
7 937.0	993.7	844.8	8.2	157.1	1.9%	19. UNITED NATIONS CENTRE FOR HUMAN SETTLE- MENTS (HABITAT)
5 351.1	9.1	—	—	9.1	0.1%	20. INTERNATIONAL DRUG CONTROL
28 596.8	492.9	—	—	492.9	1.7%	21. OFFICE OF THE UNITED NATIONS HIGH COMMISS- SIONER FOR REFUGEES
4 789.6	179.7	170.6	—	9.1	0.1%	22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR
9 266.1	22.4	—	37.4	59.8	0.6%	23. HUMAN RIGHTS

## ANNEX I (continued)

(Thousands of United States dollars)

Expenditure section	Estimated additional requirements									
	1984-1985 appropriation (A)	Revaluation of 1984-1985 resource base (at revised 1985 rates) (B)		Resource growth (at revised 1985 rates) (C)		Inflation in 1986-1987 increase (D)		Total increase (E) (B)+(C)+(D)		1986-1987 estimates (F) (E)+(A)
<b>24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION</b> .....	32 932.9	822.8	2.4%	—	—	2 881.3	8.7%	3 704.1	11.2%	36 637.0
<b>PART V. INTERNATIONAL JUSTICE AND LAW</b> .....	24 090.4	(328.4)	(1.3%)	81.7	0.3%	1 287.1	5.3%	1 040.4	4.3%	25 130.8
<b>25. INTERNATIONAL COURT OF JUSTICE</b> .....	9 049.7	(766.6)	(8.4%)	—	—	222.4	2.4%	(546.2)	(6.0%)	8 503.5
<b>26. LEGAL ACTIVITIES</b> .....	15 040.7	440.2	2.9%	81.7	0.5%	1 064.7	7.0%	1 586.6	10.5%	16 627.3
A. Policy-making organs ....	2 083.2	46.0	2.2%	199.1	9.5%	151.5	7.2%	396.6	19.0%	2 479.8
B. Special meetings and con- ferences .....	—	—	—	73.6	—	3.7	—	77.3	—	77.3
C. Office of Legal Affairs ....	12 957.5	394.2	3.0%	(191.0)	(1.4%)	909.5	7.0%	1 112.7	8.5%	14 070.2
<b>PART VI. PUBLIC INFORMATI- TION</b> .....	70 170.6	(127.6)	(0.1%)	(147.2)	(0.2%)	6 543.5	9.3%	6 268.7	8.9%	76 439.3
<b>27. PUBLIC INFORMATION</b> ...	70 170.6	(127.6)	(0.1%)	(147.2)	(0.2%)	6 543.5	9.3%	6 268.7	8.9%	76 439.3
A. Department of Public In- formation, Headquarters .	47 102.1	(1 095.6)	(2.3%)	(437.3)	(0.9%)	3 230.9	6.8%	1 698.0	3.6%	48 800.1
B. Information Service, Geneva .....	3 316.4	(8.5)	(0.2%)	(2.8)	—	168.2	5.0%	156.9	4.7%	3 473.3
C. Information Service, Vienna .....	672.8	(6.0)	(0.8%)	202.5	30.0%	48.5	7.2%	245.0	36.4%	917.8
D. Information centres ....	19 079.3	982.5	5.1%	90.4	0.4%	3 095.9	16.2%	4 168.8	21.8%	23 248.1
<b>PART VII. COMMON SUPPORT SERVICES</b> .....	570 060.2	2 360.1	0.4%	4 962.9	0.8%	38 800.7	6.8%	46 123.7	8.0%	616 183.9
<b>28. ADMINISTRATION AND MANAGEMENT</b> .....	303 456.5	7 448.8	2.4%	4 146.5	1.3%	21 980.0	7.2%	33 575.3	11.0%	337 031.8
A. Office of the Under- Secretary-General for Ad- ministration and Mana- gement .....	917.6	33.1	3.6%	(2.1)	(0.2%)	65.4	7.1%	96.4	10.5%	1 014.0
B. Office of Financial Ser- vices .....	15 556.2	797.6	5.1%	12.9	—	1 148.3	7.3%	1 958.8	12.5%	17 515.0
C. Personnel management services .....	16 760.0	653.1	3.8%	509.6	3.0%	1 271.0	7.5%	2 433.7	14.5%	19 193.7
D. Office of General Services, Headquarters .....	138 084.9	6 206.8	4.4%	1 007.2	0.7%	10 951.0	7.9%	18 165.0	13.1%	156 249.9
E. Administrative Manage- ment Service .....	2 259.8	91.6	4.0%	7.7	0.3%	164.5	7.2%	263.8	11.6%	2 523.6
F. Internal audit services ....	3 989.8	112.0	2.8%	35.4	0.8%	265.7	6.6%	413.1	10.3%	4 402.9
G. Electronic Data Processing and Information Systems Division .....	14 917.0	86.5	0.5%	23.7	0.1%	1 033.5	6.9%	1 143.7	7.6%	16 060.7
H. Division of Administra- tion, Geneva .....	9 958.8	(4.0)	—	(13.7)	(0.1%)	513.6	5.1%	495.9	4.9%	10 454.7
I. General Services, Geneva .	41 383.0	(923.1)	(2.2%)	(21.2)	—	2 184.8	5.2%	1 240.5	2.9%	42 623.5
J. Staff training activities (Headquarters, Geneva and the regional commis- sions) .....	8 155.1	98.8	1.2%	66.4	0.8%	653.8	8.0%	819.0	10.0%	8 974.1
K. Miscellaneous expenses ..	6 418.5	220.3	3.4%	1 547.8	24.1%	618.1	9.6%	2 386.2	37.1%	8 804.7
L. Jointly financed ad- ministrative activities ....	11 738.2	157.4	1.3%	114.4	0.9%	741.7	6.3%	1 013.5	8.6%	12 751.7

## Analysis of real growth (at revised 1985 rates)

Total revalued 1984-1985 resource base (1)	Actual resource growth (column C) (2)	Less non-recurrent items (3)	Plus delayed growth (new posts) (4)	Adjusted resource growth (5) (2) - (3) + (4)	Rate of real growth (6) (5)/(1)
33 755.7	—	—	—	—	—
23 762.0	81.7	125.7	—	(44.0)	(0.1%)
8 281.1	—	—	—	—	—
15 480.9	81.7	125.7	—	(44.0)	(0.2%)
2 129.2	199.1	25.0	—	174.1	8.1%
—	73.6	73.6	—	—	—
13 351.7	(191.0)	27.1	—	(218.1)	(1.6%)
70 043.0	(147.2)	267.9	194.4	(220.7)	(0.3%)
70 043.0	(147.2)	267.9	194.4	(220.7)	(0.3%)
46 006.5	(437.3)	207.9	109.0	(536.2)	(1.1%)
3 307.9	(2.8)	—	—	(2.8)	—
666.8	202.5	—	85.4	287.9	43.1%
20 061.8	90.4	60.0	—	30.4	0.1%
572 420.3	4 962.9	3 041.4	574.6	2 496.1	0.4%
310 905.3	4 146.5	1 390.0	201.6	2 958.1	0.9%
950.7	(2.1)	—	—	(2.1)	(0.2%)
16 353.8	12.9	2.2	—	10.7	—
17 413.1	509.6	248.2	100.4	361.8	2.0%
144 291.7	1 007.2	842.7	—	164.5	0.1%
2 351.4	7.7	—	—	7.7	0.3%
4 101.8	35.4	—	—	35.4	0.8%
15 003.5	23.7	—	—	23.7	0.1%
9 954.8	(13.7)	—	—	(13.7)	(0.1%)
40 459.9	(21.2)	—	—	(21.2)	—
8 253.9	66.4	21.0	20.8	66.2	0.8%
6 638.8	1 547.8	—	—	1 547.8	23.3%
11 895.6	114.4	17.7	33.2	129.9	1.0%

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

## 26. LEGAL ACTIVITIES

## A. Policy-making organs

## B. Special meetings and conferences

## C. Office of Legal Affairs

## PART VI. PUBLIC INFORMATION

## 27. PUBLIC INFORMATION

## A. Department of Public Information, Headquarters

## B. Information Service, Geneva

## C. Information Service, Vienna

## D. Information centres

## PART VII. COMMON SUPPORT SERVICES

## 28. ADMINISTRATION AND MANAGEMENT

## A. Office of the Under-Secretary-General for Administration and Management

## B. Office of Financial Services

## C. Personnel management services

## D. Office of General Services, Headquarters

## E. Administrative Management Service

## F. Internal audit services

## G. Electronic Data Processing and Information Systems Division

## H. Division of Administration, Geneva

## I. General Services, Geneva

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

## K. Miscellaneous expenses

## L. Jointly financed administrative activities

**ANNEX I (continued)**

(Thousands of United States dollars)

Expenditure section	1984-1985 appropriation (A)	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986-1987 increase		Total increase (E)		1986-1987 estimates (F)
		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
1. International Civil Service Commission .....	7 425.1	114.4	1.5%	—	—	514.3	6.9%	628.7	8.4%	8 053.8
2. Joint Inspection Unit ....	4 005.5	32.5	0.8%	23.4	0.5%	205.6	5.1%	261.5	6.5%	4 267.0
3. Secretariat of the Con- sultative Committee on Administrative Questions (United Nations share) ...	307.6	10.5	3.4%	91.0	29.5%	21.8	7.0%	123.3	40.0%	430.9
M. Administrative Services, Vienna .....	31 416.9	(996.8)	(3.1%)	275.6	0.8%	1 851.1	5.8%	1 129.9	3.5%	32 546.8
N. Common Services, Nairobi .....	1 900.7	915.5	48.1%	582.8	30.6%	517.5	27.2%	2 015.8	106.0%	3 916.5
29. CONFERENCE AND LIBRARY SERVICES .....	266 603.7	(5 088.7)	(1.9%)	816.4	0.3%	16 820.7	6.3%	12 548.4	4.7%	279 152.1
A. Executive direction and management .....	752.5	15.0	1.9%	147.2	19.5%	62.8	8.3%	225.0	29.9%	977.5
B. Programmes of activity ..	226 340.9	(2 657.0)	(1.1%)	1 219.5	0.5%	14 361.0	6.3%	12 923.5	5.7%	239 264.4
C. Programme support .....	39 510.3	(2 446.7)	(6.1%)	(550.3)	(1.3%)	2 396.9	6.0%	(600.1)	(1.5%)	38 910.2
<b>PART VIII. SPECIAL EXPENSES</b>	16 769.1	—	—	(10.5)	—	—	—	(10.5)	—	16 758.6
30. UNITED NATIONS BOND ISSUE .....	16 769.1	—	—	(10.5)	—	—	—	(10.5)	—	16 758.6
<b>PART IX. STAFF ASSESSMENT</b>	244 735.6	25 408.7	10.3%	1 600.3	0.6%	7 960.8	3.2%	34 969.8	14.2%	279 705.4
31. STAFF ASSESSMENT .....	244 735.6	25 408.7	10.3%	1 600.3	0.6%	7 960.8	3.2%	34 969.8	14.2%	279 705.4
<b>PART X. CAPITAL EXPEN- DITURES</b> .....	20 366.2	(13 710.5)	(67.3%)	4 542.6	22.3%	794.6	3.9%	(8 373.3)	(41.1%)	11 992.9
32. CONSTRUCTION, ALTERA- TION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES .....	20 366.2	(13 710.5)	(67.3%)	4 542.6	22.3%	794.6	3.9%	(8 373.3)	(41.1%)	11 992.9
<b>PART XI. SPECIAL GRANTS</b> ...	1 500.0	(1 500.0)	(100.0%)	—	—	—	—	(1 500.0)	(100.0%)	—
33. GRANT TO UNITAR .....	1 500.0	(1 500.0)	(100.0%)	—	—	—	—	(1 500.0)	(100.0%)	—
<b>GRAND TOTAL expenditure estimates (gross)</b> .....	1 611 551.2	(1 351.2)	—	21 128.9	1.3%	111 455.6	6.9%	131 233.3	8.1%	1 742 784.5
<b>INCOME SECTION</b>										
1. INCOME FROM STAFF ASSESSMENT .....	246 896.3	—	—	—	—	—	—	36 804.3	14.9%	283 700.6
2. GENERAL INCOME ...	35 617.8	—	—	—	—	—	—	810.9	2.3%	36 428.7
3. REVENUE-PRODUCING ACTIVITIES .....	18 925.0	—	—	—	—	—	—	(11 921.3)	(63.0%)	7 003.7
<b>TOTAL, income estimates</b> .....	301 439.1	—	—	—	—	—	—	25 693.9	8.5%	327 133.0
<b>GRAND TOTAL, expenditure estimates (net)</b> .....	1 310 112.1	—	—	—	—	—	—	105 539.4	8.1%	1 415 651.5

<i>Analysis of real growth (at revised 1985 rates)</i>						
<i>Total revalued 1984-1985 resource base (1)</i>	<i>Actual resource growth (column C) (2)</i>	<i>Less non-recurrent items (3)</i>	<i>Plus delayed growth (new posts) (4)</i>	<i>Adjusted resource growth (5) (2) - (3) + (4)</i>	<i>Rate of real growth (6) (5)/(1)</i>	
7 539.5	—	—	—	—		1. International Civil Service Commission
4 038.0	23.4	17.7	—	5.7	0.1%	2. Joint Inspection Unit
						3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share)
318.1	91.0	—	33.2	124.2	39.0%	M. <i>Administrative Services, Vienna</i>
30 420.1	275.6	238.2	47.2	84.6	0.2%	N. <i>Common Services, Nairobi</i>
2 816.2	582.8	20.0	—	562.8	19.9%	29. CONFERENCE AND LIBRARY SERVICES
261 515.0	816.4	1 651.4	373.0	(462.0)	(0.1%)	A. <i>Executive direction and management</i>
767.5	147.2	—	97.6	244.8	31.8%	B. <i>Programmes of activity</i>
223 683.9	1 219.5	578.6	275.4	916.3	0.4%	C. <i>Programme support</i>
37 063.6	(550.3)	1 072.8	—	(1 623.1)	(4.3%)	PART VIII. SPECIAL EXPENSES
16 769.1	(10.5)	—	—	(10.5)	—	30. UNITED NATIONS BOND ISSUE
16 769.1	(10.5)	—	—	(10.5)	—	PART IX. STAFF ASSESSMENT
270 144.3	1 600.3	1 006.8	619.4	1 212.9	0.4%	31. STAFF ASSESSMENT
270 144.3	1 600.3	1 006.8	619.4	1 212.9	0.4%	PART X. CAPITAL EXPENDITURES
6 655.7	4 542.6	6 505.4	—	(1 962.8)	(29.4%)	32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES
6 655.7	4 542.6	6 505.4	—	(1 962.8)	(29.4%)	PART XI. SPECIAL GRANTS
—	—	—	—	—	—	33. GRANT TO UNITAR
—	—	—	—	—	—	GRAND TOTAL
1 610 200.0	21 128.9	18 033.4	2 879.2	5 974.7	0.4%	expenditure estimates (gross)

## ANNEX II

## Analysis of revalued 1984-1985 resource base (at revised 1985 rates)

(Thousands of United States dollars)

Expenditure section	appropriation 1984-1985 (1)	non-recurrent 1984-1985 (2)	delayed impact of 1984-1985 growth		Additional  established established currency (5)
			established post (3)	other objects of expenditure (4)	
<b>PART I. OVERALL POLICY- MAKING, DIRECTION AND CO- ORDINATION .....</b>	<b>40 173.4</b>	<b>335.8</b>	<b>366.3</b>	<b>(3.3)</b>	<b>(168.6)</b>
1. OVERALL POLICY - MAKING, DIRECTION AND CO- ORDINATION .....	40 173.4	335.8	366.3	(3.3)	(168.6)
<b>PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS, PEACE-KEEPING ACTIVITIES ..</b>	<b>91 584.4</b>	<b>3 630.8</b>	<b>550.7</b>	<b>195.2</b>	<b>(305.0)</b>
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES .....	82 267.9	2 197.0	121.5	195.2	(266.2)
2B. DEPARTMENT FOR DISAR- MAMENT AFFAIRS .....	9 316.5	1 433.8	429.2	—	(38.8)
<b>PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONI- ZATION .....</b>	<b>28 696.5</b>	<b>8 572.2</b>	<b>18.6</b>	<b>(8.7)</b>	<b>—</b>
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION .....	28 696.5	8 572.2	18.6	(8.7)	—
<b>PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVI- TIES .....</b>	<b>503 404.8</b>	<b>14 528.2</b>	<b>1 921.0</b>	<b>4 529.0</b>	<b>(7 096.8)</b>
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL AC- TIVITIES) .....	3 936.0	2 689.9	—	—	—
5A. OFFICE OF THE DIRECTOR- GENERAL FOR DEVELOP- MENT AND INTERNATIONAL ECONOMIC CO-OPERATION .	3 772.2	33.2	23.7	(11.1)	—
5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT .....	3 995.2	—	—	(3.9)	—
5C. REGIONAL COMMISSIONS LIAISON OFFICE .....	620.9	—	—	(1.2)	—
6. DEPARTMENT OF INTERNA- TIONAL ECONOMIC AND SOCIAL AFFAIRS .....	50 056.8	386.2	211.7	(0.7)	(267.4)
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT .....	18 100.4	83.8	—	—	(40.2)
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS .....	3 926.6	12.8	18.6	(3.6)	—
9. TRANSNATIONAL CORPORA- TIONS .....	9 783.5	—	112.6	(10.8)	(31.9)
10. ECONOMIC COMMISSION FOR EUROPE .....	22 784.8	40.3	—	—	(721.3)
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC .....	34 998.0	254.3	403.3	(44.5)	(1 636.0)
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN .....	43 210.3	299.7	137.5	(123.6)	—
13. ECONOMIC COMMISSION FOR AFRICA .....	46 358.1	2 794.5	596.2	3.7	(86.8)
14. ECONOMIC COMMISSION FOR WESTERN ASIA .....	27 302.8	65.2	131.3	—	—

requirements recosting at revised 1985 rates							
established post inflation (6)	other objects of expenditure		special adjustments (9)	total (10)	net additional requirements (10-2) (11)	total revalued 1984-1985 resource base (11 + 1) (12)	
currency (7)	inflation (8)						
693.0	(33.8)	570.7	264.0	1 687.6	1 351.8	41 525.2	<b>PART I. OVERALL POLICY- MAKING, DIRECTION AND CO- ORDINATION</b>
693.0	(33.8)	570.7	264.0	1 687.6	1 351.8	41 525.2	1. OVERALL POLICY-MAKING, DIRECTION AND CO- ORDINATION
1 250.6	(274.4)	783.0	235.6	2 435.7	(1 195.1)	90 389.3	<b>PART II. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES</b>
1 103.6	(273.0)	643.7	160.4	1 685.2	(511.8)	81 756.1	2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES
147.0	(1.4)	139.3	75.2	750.5	(683.3)	8 633.2	2B. DEPARTMENT FOR DISAR- MAMENT AFFAIRS
462.3	—	133.5	345.8	951.5	(7 620.7)	21 075.8	<b>PART III. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONI- ZATION</b>
462.3	—	133.5	345.8	951.5	(7 620.7)	21 075.8	3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION
7 822.4	(1 709.4)	3 325.4	(252.9)	8 538.7	(5 989.5)	497 415.3	<b>PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVI- TIES</b>
—	—	28.8	—	28.8	(2 661.1)	1 274.9	4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL AC- TIVITIES)
97.0	—	13.4	37.6	160.6	127.4	3 899.6	5A. OFFICE OF THE DIRECTOR- GENERAL FOR DEVELOP- MENT AND INTERNATIONAL ECONOMIC CO-OPERATION
99.0	—	20.3	39.0	154.4	154.4	4 149.6	5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVE- LOPMENT
19.1	—	0.8	7.2	25.9	25.9	646.8	5C. REGIONAL COMMISSIONS LIAISON OFFICE
1 330.7	(6.5)	77.3	659.6	2 004.7	1 618.5	51 675.3	6. DEPARTMENT OF INTERNA- TIONAL ECONOMIC AND SOCIAL AFFAIRS
569.5	—	24.3	218.1	771.7	687.9	18 788.3	7. DEPARTMENT OF TECH- NICAL CO-OPERATION FOR DEVELOPMENT
114.6	—	5.3	46.8	181.7	168.9	4 095.5	8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS
246.8	(4.2)	53.6	66.4	432.5	432.5	10 216.0	9. TRANSNATIONAL CORPORA- TIONS
179.4	(18.4)	17.2	97.0	(446.1)	(486.4)	22 298.4	10. ECONOMIC COMMISSION FOR EUROPE
2 246.9	(287.5)	224.6	(1 808.6)	(901.8)	(1 156.1)	33 841.9	11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC
308.2	—	286.3	(1 430.3)	(821.9)	(1 121.6)	42 088.7	12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN
326.3	(13.0)	314.3	—	1 140.7	(1 653.8)	44 704.3	13. ECONOMIC COMMISSION FOR AFRICA
496.2	—	160.6	1 306.3	2 094.4	2 029.2	29 332.0	14. ECONOMIC COMMISSION FOR WESTERN ASIA

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

Expenditure section	appropriation 1984-1985 (1)	non-recurrent 1984-1985 (2)	delayed impact of 1984-1985 growth		Additional  established established currency (5)
			established post (3)	other objects of expenditure (4)	
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT .....	51 577.5	1 678.2	274.2	(141.0)	(1 408.6)
16. INTERNATIONAL TRADE CENTER .....	7 892.3	20.4	—	—	—
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION .....	74 323.3	3 819.5	11.9	5 000.0	(1 745.1)
18. UNITED NATIONS ENVIRONMENT PROGRAMME .....	9 976.3	211.6	—	(70.2)	(157.4)
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT) .....	8 816.9	1 033.7	—	(31.1)	(138.0)
20. INTERNATIONAL DRUG CONTROL .....	5 451.6	23.6	—	—	(144.2)
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES .....	28 484.4	—	—	(33.0)	(379.8)
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF COORDINATOR .....	4 794.0	—	—	—	(112.2)
23. HUMAN RIGHTS .....	10 310.0	1 081.3	—	—	(227.9)
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION .....	32 932.9	—	—	—	—
<b>PART V. INTERNATIONAL JUSTICE AND LAW</b> .....	<b>24 090.4</b>	<b>571.8</b>	<b>26.0</b>	<b>—</b>	<b>(150.3)</b>
25. INTERNATIONAL COURT OF JUSTICE .....	9 049.7	502.4	26.0	—	(101.9)
26. LEGAL ACTIVITIES .....	15 040.7	69.4	—	—	(48.4)
<b>PART VI. PUBLIC INFORMATION</b> .....	<b>70 170.6</b>	<b>3 019.3</b>	<b>445.3</b>	<b>(13.5)</b>	<b>(112.3)</b>
27. PUBLIC INFORMATION .....	70 170.6	3 019.3	445.3	(13.5)	(112.3)
<b>PART VII. COMMON SUPPORT SERVICES</b> .....	<b>570 060.2</b>	<b>14 844.5</b>	<b>2 150.3</b>	<b>1 394.1</b>	<b>(3 922.9)</b>
28. ADMINISTRATION AND MANAGEMENT .....	303 456.5	1 456.8	860.0	1 014.6	(1 576.5)
29. CONFERENCE AND LIBRARY SERVICES .....	266 603.7	13 387.7	1 290.3	379.5	(2 346.4)
<b>PART VIII. SPECIAL EXPENSES</b> .....	<b>16 769.1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
30. UNITED NATIONS BOND ISSUE .....	16 769.1	—	—	—	—
<b>PART IX. STAFF ASSESSMENT</b> .....	<b>244 735.6</b>	<b>3 536.5</b>	<b>1 247.1</b>	<b>125.3</b>	<b>(2 746.0)</b>
31. STAFF ASSESSMENT .....	244 735.6	3 536.5	1 247.1	125.3	(2 746.0)
<b>PART X. CAPITAL EXPENDITURES</b> .....	<b>20 366.2</b>	<b>13 554.9</b>	<b>—</b>	<b>—</b>	<b>—</b>
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES .....	20 366.2	13 554.9	—	—	—
<b>PART XI. SPECIAL GRANTS</b> .....	<b>1 500.0</b>	<b>1 500.0</b>	<b>—</b>	<b>—</b>	<b>—</b>
33. GRANT TO UNITAR .....	1 500.0	1 500.0	—	—	—
<b>GRAND TOTAL expenditure estimates (gross)</b>	<b>1 611 551.2</b>	<b>64 094.0</b>	<b>6 725.3</b>	<b>6 218.1</b>	<b>(14 501.9)</b>



requirements recosting at revised 1985 rates							
established post inflation (6)	other objects of expenditure		special adjustments (9)	total (10)	net additional requirements (10-2) (11)	total revalued 1984-1985 resource base (11 + 1) (12)	
	currency (7)	inflation (8)					
412.6	(162.2)	121.4	7.2	(896.4)	(2 574.6)	49 002.9	15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT
—	(359.5)	132.7	(57.8)	(284.6)	(305.0)	7 587.3	16. INTERNATIONAL TRADE CENTER
646.3	(389.8)	257.1	—	3 780.4	(39.1)	74 284.2	17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
118.1	(64.3)	120.7	121.7	68.6	(143.0)	9 833.3	18. UNITED NATIONS ENVIRONMENT PROGRAMME
126.6	(19.3)	41.5	174.1	153.8	(879.9)	7 937.0	19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)
61.6	(17.2)	22.9	—	(76.9)	(100.5)	5 351.1	20. INTERNATIONAL DRUG CONTROL
339.1	(32.0)	218.1	—	112.4	112.4	28 596.8	21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES
26.2	(7.2)	9.1	79.7	(4.4)	(4.4)	4 789.6	22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF COORDINATOR
58.2	(28.1)	52.1	183.1	37.4	(1 043.9)	9 266.1	23. HUMAN RIGHTS
—	(300.2)	1 123.0	—	822.8	822.8	33 755.7	24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION
355.7	(77.4)	137.1	(47.7)	243.4	(328.4)	23 762.0	PART V. INTERNATIONAL JUSTICE AND LAW
33.8	(75.1)	30.1	(179.1)	(266.2)	(768.6)	8 281.1	25. INTERNATIONAL COURT OF JUSTICE
321.9	(2.3)	107.0	131.4	509.6	440.2	15 480.9	26. LEGAL ACTIVITIES
1 401.2	(12.0)	590.5	592.5	2 891.7	(127.6)	70 043.0	PART VI. PUBLIC INFORMATION
1 401.2	(12.0)	590.5	592.5	2 891.7	(127.6)	70 043.0	27. PUBLIC INFORMATION
9 849.3	(2 353.7)	4 622.3	5 465.2	17 204.6	2 360.1	572 420.3	PART VII. COMMON SUPPORT SERVICES
4 515.9	(1 572.9)	3 666.9	1 997.6	8 905.6	7 448.8	310 905.3	28. ADMINISTRATION AND MANAGEMENT
5 333.4	(780.8)	955.4	3 467.6	8 299.0	(5 088.7)	261 515.0	29. CONFERENCE AND LIBRARY SERVICES
—	—	—	—	—	—	16 769.1	PART VIII. SPECIAL EXPENSES
—	—	—	—	—	—	16 769.1	30. UNITED NATIONS BOND ISSUE
27 204.5	(287.5)	333.7	3 068.1	28 945.2	25 408.7	270 144.3	PART IX. STAFF ASSESSMENT
27 204.5	(287.5)	333.7	3 068.1	28 945.2	25 408.7	270 144.3	31. STAFF ASSESSMENT
—	(253.9)	98.3	—	(155.6)	(13 710.5)	6 655.7	PART X. CAPITAL EXPENDITURES
—	(253.9)	98.3	—	(155.6)	(13 710.5)	6 655.7	32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES
—	—	—	—	—	(1 500.0)	—	PART XI. SPECIAL GRANTS
—	—	—	—	—	(1 500.0)	—	33. GRANT TO UNITAR
49 039.0	(5 002.1)	10 593.8	9 670.6	62 742.8	(1 351.2)	1 610 200.0	GRAND TOTAL expenditure estimates (gross)

**ANNEX III**  
**Non-recurrent items (1984-1985 and 1986-1987)**  
*(Thousands of United States dollars)*

Section	Subject	1984-1985	1986-1987	
			At revised 1985 rates	At 1986-1987 rates
1. Overall policy-making, direction and co-ordination				
(i)	Pension of the Chairman of ACABQ .....	77.0	—	—
(ii)	Acquisition of furniture and equipment in the World Food Council .....	9.1	—	—
(iii)	Travel and miscellaneous expenses related to the Under-Secretaries-General for Special Political Affairs .....	217.5	—	—
(iv)	General temporary assistance in the Office of the Assistant Secretary-General for Field Operational and External Support Activities .....	20.2	—	—
(v)	Transport for the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon, Beirut .....	12.0	12.0	13.9
	<b>TOTAL, section 1</b>	<b>335.8</b>	<b>12.0</b>	<b>13.9</b>
2A. Political and Security Council affairs; peace-keeping activities				
(i)	Installation of data-processing equipment in the Office of the Under-Secretary General and in the Security Council and Political Committees Division .....	36.8	77.4	82.7
(ii)	Consultants, <i>ad hoc</i> expert groups, travel of staff to meetings (1984-1985) and installation of data-processing equipment in the Political Affairs Division (1986-1987) .....	68.2	11.2	11.8
(iii)	Costs related to the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space .....	72.3	—	—
(iv)	General temporary assistance in the Office of the Special Representative of the Secretary-General for the Law of the Sea .....	—	36.0	38.7
(v)	Cost of communications and installation of telephone exchange and switchboard in UNTSO .....	1 174.9	83.0	87.7
(vi)	Maintenance of premises (1984-1985), replacement of transmitters and establishment of a security emergency network (1986-1987) in UNMOGIP .....	55.9	223.0	235.0
(vii)	Rental and maintenance of premises in UNSD, Pisa .....	—	27.0	29.2
(viii)	Special Representative of the Secretary-General for Namibia .....	166.0	—	—
(ix)	Mission to Seychelles .....	31.0	—	—
(x)	Mission to the Islamic Republic of Iran and Iraq .....	591.9	—	—
	<b>TOTAL, section 2A</b>	<b>2 197.0</b>	<b>457.6</b>	<b>485.1</b>
2B. Department for Disarmament Affairs				
	Consultants, <i>ad hoc</i> expert groups and other costs of the various financial implications related to the Centre for Disarmament (1984-1985) and installation of data-processing equipment in 1986-1987 .....	1 433.8	60.8	63.8
	<b>TOTAL, section 2B</b>	<b>1 433.8</b>	<b>60.8</b>	<b>63.8</b>
3. Political affairs, trusteeship and decolonization				
(i)	Policy-making organs:			
	Twenty-fifth anniversary of the Declaration of the Granting of Independence to Colonial Countries and Peoples .....	372.1	—	—
	Grant for the implementation of special projects pertaining to the Special Committee against <i>Apartheid</i> .....	779.9	—	—
	Provision for the maintenance of the Office of the African Congress of South Africa .....	254.4	—	—
	Provision for the maintenance of the Office of the Pan Africanist Congress of Azania, New York .....	254.4	—	—
(ii)	Department of Political Affairs, Trusteeship and Decolonization:			
	Activities of the <i>Ad Hoc</i> Committee of the International Conference on Kampuchea .....	401.9	36.2	38.0
(iii)	Namibia			
	Co-operation of the United Nations Council for Namibia with non-governmental organizations .....	600.0	—	—
	Subvention to the United Nations Fund for Namibia .....	2 000.0	—	—
	Grants to South-West Africa People's Organization .....	48.6	—	—
	Additional appropriations approved by the General Assembly on an annual basis for the Council for Namibia .....	1 814.3	—	—

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

Section	Subject	1984-1985	1986-1987	
			At revised 1985 rates	At 1986-1987 rates
	Additional appropriations approved by the General Assembly on an annual basis for the Office of the United Nations Commissioner for Namibia (1984-1985), and acquisition of furniture and equipment in 1986-1987 .....	1 247.9	7.6	8.4
(iv)	Special Representative for Kampuchean Assistance Programmes .....	798.7	—	—
	<b>TOTAL, section 3</b>	<b>8 572.2</b>	<b>43.8</b>	<b>46.4</b>
4.	<b>Policy-making organs (economic and social activities)</b>			
(i)	Commission on the Status of Women .....	34.7	—	—
(ii)	Population Commission .....	66.2	—	—
(iii)	Committee on Crime Prevention and Control .....	15.0	—	—
(iv)	Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders .....	785.8	—	—
(v)	World Conference to Review and Appraise the Achievements of the United Nations Decade for Women .....	593.4	—	—
(vi)	United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy .....	1 194.8	1 190.4	1 248.6
	<b>TOTAL, section 4</b>	<b>2 689.9</b>	<b>1 190.4</b>	<b>1 248.6</b>
5A.	<b>Office of the Director-General for Development and International Economic Co-operation</b>			
	Travel of staff to meetings .....	33.2	30.6	32.9
	<b>TOTAL, section 5A</b>	<b>33.2</b>	<b>30.6</b>	<b>32.9</b>
5B.	<b>Centre for Science and Technology for Development</b>			
	Installation of data-processing equipment .....	—	17.0	17.8
	<b>TOTAL, section 5B</b>	<b>—</b>	<b>17.0</b>	<b>17.8</b>
6.	<b>Department of International Economic and Social Affairs</b>			
(i)	World Conference to Review and Appraise the Achievements of the United Nations Decade for Women .....	23.3	—	—
(ii)	Temporary posts related to the International Year of Disabled Persons, the International Youth Year and the International Year for Aging .....	246.9	—	—
(iii)	University of Jerusalem "Al-Quds" for Palestine Refugees .....	67.2	—	—
(iv)	Temporary posts in connection with the 1990 world population and housing censuses .....	—	249.4	267.0
(v)	Installation of word-processing equipment, Headquarters .....	2.9	100.2	105.3
(vi)	Centre for Social Development and Humanitarian Affairs:			
	Travel and installation of word-processing equipment .....	45.9	—	—
	Temporary assistance for meetings .....	—	112.6	121.0
	<b>TOTAL, section 6</b>	<b>386.2</b>	<b>462.2</b>	<b>493.3</b>
7.	<b>Department of Technical Co-operation for Development</b>			
	Consultants and general temporary assistance pertaining to the sovereignty over resources of the occupied Arab territories .....	83.8	—	—
	<b>TOTAL, section 7</b>	<b>83.8</b>	<b>—</b>	<b>—</b>
8.	<b>Office of Secretariat Services for Economic and Social Matters</b>			
(i)	Temporary post in connection with the editing of sales publications .....	—	110.4	118.0
(ii)	Travel of staff to official meetings .....	5.8	—	—
(iii)	Installation of word-processing equipment .....	7.0	9.9	10.4
	<b>TOTAL, section 8</b>	<b>12.8</b>	<b>120.3</b>	<b>128.4</b>
9.	<b>Transnational corporations</b>			
	Installation of word processing equipment .....	—	12.0	12.6
	<b>TOTAL, section 9</b>	<b>—</b>	<b>12.0</b>	<b>12.6</b>

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

Section	Subject	1984-1985	1986-1987	
			At revised 1985 rates	At 1986-1987 rates
<b>10. Economic Commission for Europe</b>				
(i)	United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy .....	1.5	—	—
(ii)	World Conference to Review and Appraise the Achievements of the United Nations Decade for Women .....	38.8	—	—
(iii)	Installation of word-processing equipment .....	—	35.4	36.6
	<b>TOTAL, section 10</b>	<b>40.3</b>	<b>35.4</b>	<b>36.6</b>
<b>11. Economic and Social Commission for Asia and the Pacific</b>				
(i)	Fortieth and forty-first sessions of the Commission .....	177.0	—	—
(ii)	United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy .....	37.4	—	—
(iii)	World Conference to Review and Appraise the Achievements of the United Nations Decade for Women .....	39.9	—	—
(iv)	Temporary post in connection with evaluation studies .....	—	130.6	147.8
(v)	Acquisition of data-processing equipment for administration and common services .....	—	1 106.0	1 224.4
	<b>TOTAL, section 11</b>	<b>254.3</b>	<b>1 236.6</b>	<b>1 372.2</b>
<b>12. Economic Commission for Latin America and the Caribbean</b>				
(i)	Twentieth session of the Commission .....	134.9	—	—
(ii)	United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy .....	34.3	—	—
(iii)	World Conference to Review and Appraise the Achievements of the United Nations Decade for Women .....	41.4	—	—
(iv)	Temporary post in connection with evaluation studies .....	—	106.8	119.1
(v)	Accommodation of the ECLAC sub-regional office in Port-of-Spain .....	62.2	55.0	60.5
(vi)	Reproduction equipment related to conference services .....	26.9	—	—
(vii)	Acquisition of furniture and equipment .....	—	275.0	312.4
	<b>TOTAL, section 12</b>	<b>299.7</b>	<b>436.8</b>	<b>492.0</b>
<b>13. Economic Commission for Africa</b>				
(i)	Session of the Commission .....	281.7	—	—
(ii)	United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy .....	46.5	—	—
(iii)	World Conference to Review and Appraise the Achievements of the United Nations Decade for Women .....	26.7	—	—
(iv)	Temporary post in connection with evaluation studies .....	—	157.2	179.1
(v)	Transport and Communications Decade in Africa .....	2 439.6	—	—
	<b>TOTAL, section 13</b>	<b>2 794.5</b>	<b>157.2</b>	<b>179.1</b>
<b>14. Economic Commission for Western Asia</b>				
(i)	United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy .....	43.4	—	—
(ii)	World Conference to Review and Appraise the Achievements of the United Nations Decade for Women .....	21.8	—	—
(iii)	Cost of consultants, acquisition of furniture and equipment, and alterations and improvements .....	—	1 031.6	1 136.1
	<b>TOTAL, section 14</b>	<b>65.2</b>	<b>1 031.6</b>	<b>1 136.1</b>
<b>15. United Nations Conference on Trade and Development</b>				
(i)	Sixth session of the Conference .....	—	346.0	376.5
(ii)	Common Fund .....	942.0	—	—
(iii)	International Jute Council .....	104.0	—	—
(iv)	International Tropical Timber Council .....	200.0	—	—
(v)	Acquisition of furniture and equipment .....	432.2	212.7	220.2
	<b>TOTAL, section 15</b>	<b>1 678.2</b>	<b>558.7</b>	<b>596.7</b>

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

Section	Subject	1984-1985	1986-1987	
			At revised 1985 rates	At 1986-1987 rates
16.	International Trade Centre			
	Trade promotion: United Nations share of ITC financing .....	20.4	80.9	83.6
	TOTAL, section 16	20.4	80.9	83.6
17.	United Nations Industrial Development Organization			
	(i) Fourth General Conference of UNIDO .....	842.7	—	—
	(ii) Conversion of UNIDO .....	816.7	—	—
	(iii) Senior Industrial Development Field Advisers Programme and other costs related to industrialization .....	2 160.1	—	—
	TOTAL, section 17	3 819.5	—	—
18.	United Nations Environment Programme			
	(i) Cost of external printing in the UNSCEAR Secretariat .....	—	126.9	137.3
	(ii) General temporary assistance in administration and common services .....	128.3	—	—
	(iii) Temporary post in connection with Headquarters Planning Unit .....	83.3	—	—
	TOTAL, section 18	211.6	126.9	137.3
19.	United Nations Centre for Human Settlements (Habitat)			
	(i) Temporary assistance for the meetings of the Commission on Human Settlements .....	27.9	—	—
	(ii) Cost of temporary post in the Office of the Executive Director .....	—	105.8	120.2
	(iii) Temporary posts in connection with the International Year of Shelter for the Homeless .....	449.1	413.8	469.4
	(iv) Living conditions of the Palestinian people .....	102.7	—	—
	(v) Temporary posts, general temporary assistance and miscellaneous services related to administration and common services .....	454.0	325.2	374.4
	TOTAL, section 19	1 033.7	844.8	964.0
20.	International drug control			
	International Narcotics Control Board secretariat, Vienna .....	23.6	—	—
	TOTAL, section 20	23.6	—	—
22.	Office of the United Nations Disaster Relief Co-ordinator			
	(i) Temporary post related to the strengthening of the relief co-ordination operations .....	—	145.0	151.7
	(ii) Installation of data-processing equipment .....	—	25.6	26.5
	TOTAL, section 22	—	170.6	178.2
23.	Human rights			
	(i) Mandates of the Economic and Social Council .....	383.9	—	—
	(iii) Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Population of the Occupied Territories .....	440.8	—	—
	(iv) Committee on Missing Persons in Cyprus .....	247.6	—	—
	(xi) Seminars on racism and racial discrimination and on violation of human rights in the Palestinian and other Arab territories .....	9.0	—	—
	TOTAL, section 23	1 081.3	—	—
25.	International Court of Justice			
	(i) Travel and <i>ad hoc</i> judges and salary of a retired judge .....	433.6	—	—
	(ii) Acquisition of furniture and equipment .....	68.8	—	—
	TOTAL, section 25	502.4	—	—
26.	Legal activities			
	(i) Travel of representatives and external printing .....	—	73.6	77.3
	(ii) General temporary assistance in the United Nations Administrative Tribunal .....	—	25.0	26.9

**ANNEX III (continued)**

(Thousands of United States dollars)

Section	Subject	1984-1985	1986-1987	
			At revised 1985 rates	At 1986-1987 rates
(iii)	Grants relating to the new international economic order .....	59.1	—	—
(iv)	Installation of word-processing equipment .....	10.3	27.1	28.5
	<b>TOTAL, section 26</b>	<b>69.4</b>	<b>125.7</b>	<b>132.7</b>
<b>27. Public information</b>				
(i)	Division for Economic and Social Information:			
	World Conference to Review and Appraise the Achievements of the United Nations Decade for Women .....	407.6	—	—
	Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders .....	27.4	—	—
(ii)	Special public information activities:			
	Question of Palestine .....	530.3	—	—
	Information activities in pursuance of recommendations of the United Nations Council on Namibia .....	1 664.6	—	—
	Information programme relating to decolonization .....	140.2	—	—
	United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy .....	193.0	122.0	128.6
(iii)	Departmental administration:			
	Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders .....	51.0	—	—
	Installation of word-processing equipment .....	—	85.9	92.4
(iv)	Information Service, Geneva:			
	Travel related to the <i>Ad Hoc</i> Working Group of Experts on the Violations of Human Rights in Southern Africa .....	5.2	—	—
(v)	Information centres:			
	Installation of data-processing equipment .....	—	60.0	69.3
	<b>TOTAL, section 27</b>	<b>3 019.3</b>	<b>267.9</b>	<b>290.3</b>
<b>28. Administration and management</b>				
(i)	Office of Financial Services:			
	Installation of word-processing equipment in the Treasury Division .....	—	2.2	2.3
(ii)	Office of Personnel Services:			
	Installation of word-processing equipment in the Office of the Assistant Secretary-General .....	—	8.0	8.4
	Installation of word-processing equipment (1984-1985) and consultants' fee for data analysis (1986-1987) in the Division for Policy Co-ordination .....	7.7	54.9	58.8
	Temporary posts, general temporary assistance and installation of data-processing equipment in the Division of Personnel Administration .....	171.6	140.3	149.4
	Acquisition of furniture and equipment in the Medical Service .....	77.3	45.0	47.3
(iii)	Office of General Services, Headquarters: Overtime in Security and Safety Service .....	96.1	—	—
	Consultants and overtime in Communications, Records and Building Services Division .....	142.8	—	—
	Rental and maintenance of premises, office removal expenses, telephone installation and acquisition of furniture and equipment in common services not distributed to programmes .....	431.2	842.7	884.8
(iv)	Data-processing costs in the New Yor Computing Service .....	60.0	—	—
(v)	General Services, Geneva:			
	Temporary assistance in the Office of the Chief, Geneva .....	36.7	—	—
	Acquisition of furniture and equipment in common services not distributed to programmes .....	77.3	—	—
(vi)	Staff-training activities:			
	General temporary assistance and installation of word-processing equipment in occupational training .....	83.6	5.0	5.4
	Installation of word-processing equipment related to competitive exams and tests .....	—	16.0	17.2
	Acquisition of furniture and equipment in ECA .....	33.2	—	—

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

Section	Subject	1984-1985	1986-1987	
			At revised 1985 rates	At 1986-1987 rates
	(vii) Jointly-financed administrative activities:			
	Pension of the Chairman of ICSC and other costs related to various programme budget implications .....	205.4	—	—
	Acquisition of furniture and equipment in the Joint Inspection Unit .....	—	17.7	18.6
	(viii) Administrative Services, Vienna:			
	Installation of data-processing equipment in Administrative Services, Vienna ..	—	15.8	16.4
	Rental and maintenance of premises, communications, and acquisition of furniture and equipment related to common services .....	33.9	222.4	232.6
	(ix) Common Services, Nairobi:			
	Acquisition of furniture and equipment .....	—	20.0	22.6
	<b>TOTAL, section 28</b>	<b>1 456.8</b>	<b>1 390.0</b>	<b>1 463.8</b>
29.	Conference and library services			
	(i) Temporary posts and general temporary assistance in the Editorial and Official Records Division .....	307.0	152.9	159.8
	(ii) Temporary posts, general temporary assistance, temporary assistance and acquisition of furniture and equipment in the Interpretation and Meetings Division .....	920.5	—	—
	(iii) General temporary assistance and acquisition of furniture and equipment in the Publishing Services .....	27.9	300.0	322.9
	(iv) Rental, maintenance and acquisition of furniture and equipment in the Dag Hammarskjöld Library Division .....	21.9	125.7	135.2
	(v) Temporary assistance for meetings other than the regular sessions of the General Assembly .....	6 319.2	1 072.8	1 145.7
	(vi) Temporary assistance for meetings in Conference Services, Geneva .....	1 744.1	—	—
	(vii) Temporary assistance for meetings in Conference Services, Vienna .....	3 581.9	—	—
	(viii) Temporary assistance for regional seminars on the question of Palestine .....	465.2	—	—
	<b>TOTAL, section 29</b>	<b>13 387.7</b>	<b>1 651.4</b>	<b>1 763.6</b>
31.	Staff assessment			
	Staff assessment .....	3 536.5	1 006.8	1 021.1
	<b>TOTAL, section 31</b>	<b>3 536.5</b>	<b>1 006.8</b>	<b>1 021.1</b>
32.	Construction, alteration, improvement and major maintenance of premises			
	(i) Construction:			
	ESCAP .....	4 384.9	—	—
	ECA .....	3 120.0	—	—
	(ii) Alterations and improvement:			
	Headquarters .....	4 468.6	5 380.2	5 779.6
	Geneva .....	979.4	755.4	784.4
	Vienna .....	—	188.0	199.5
	ESCAP .....	152.4	36.0	41.7
	ECA .....	72.4	—	—
	(iii) Major maintenance:			
	Vienna .....	—	50.0	50.0
	ESCAP .....	377.2	—	—
	ECLAC .....	—	95.8	1005.4
	<b>TOTAL, section 32</b>	<b>13 554.9</b>	<b>6 505.4</b>	<b>6 960.6</b>
33.	Special grants: Advance to UNITAR .....	1 500.0	—	—
	Special grant to UNITAR .....	1 500.0	—	—
	<b>GRAND TOTAL</b>	<b>64 094.0</b>	<b>18 033.4</b>	<b>19 350.7</b>

**ANNEX IV****Projections for 1985, 1986 and 1987 in respect of rates of exchange  
and average annual rates of inflation, by main duty station**

Main duty station (currency)	Rates of exchange			Average annual rates of inflation (percentage)		
	1984-1985 revised appropriation		1986-1987 initial estimates	1986-1987 revised appropriation		1986-1987 initial estimates
	1984	1985 <sup>a</sup>		1984	1985	
New York (US dollars) .....	—	—	—	5.0	5.0	5.0
Geneva (Sw. francs) .....	2.33	2.50	2.50	3.5	3.5	3.5
Vienna (schillings) .....	19.80	21.30	21.30	5.5	4.0	4.0
The Hague (guilders) .....	3.17	3.45	3.45	3.5	3.5	3.5
Bangkok (bahts) .....	23.62	26.90	26.90	10.0	10.0	10.0
Santiago (pesos) <sup>b</sup> .....	—	—	—	5.0	10.0	10.0
Mexico (pesos) <sup>b</sup> .....	—	—	—	14.0	10.0	10.0
Addis Ababa (birr) .....	2.06	2.07	2.07	10.0	10.0	10.0
Nairobi (schillings) .....	14.26	15.08	15.08	10.0	10.0	10.0
Baghdad (dinar) .....	0.31	0.31	0.31	15.0	10.0	10.0
Rome (liras) .....	1 742.00	1 900.00	1 900.00	12.0	8.0	8.0
Kingston (Jamaican \$) .....	3.93	4.86	4.86	19.0	10.0	10.0
Port-of-Spain (\$TT) .....	2.40	2.40	2.40	13.0	10.0	10.0
UNRWA field <sup>b</sup> .....	—	—	—	10.0	10.0	10.0
UNHCR field <sup>b</sup> .....	—	—	—	10.0	10.0	10.0
Information centres <sup>b</sup> .....	—	—	—	10.0	10.0	10.0
UNTSO/UNMOGIP <sup>b</sup> .....	—	—	—	5.0	5.0	5.0
Namibia field <sup>b</sup> .....	—	—	—	10.0	10.0	10.0

<sup>a</sup> United Nations December 1984 operational rates of exchange.<sup>b</sup> Combined effect of fluctuation of exchange and inflation rates.



## ANNEX V (a)

## Established posts authorized for the biennium 1984-1985 and proposed for the biennium 1986-1987 under the regular budget

Budget section and organizational unit		Professionals and above										General Service and other categories							
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total	Total	
1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDI- NATION .....	1984-1985	7	2	15	13	23	18	15	13	106	26	91	1	—	2	—	120	226	
	(B)	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1	
	(C)	—	1	(1)	1	—	—	(1)	—	—	—	—	—	—	—	—	—	—	
	(E)	—	—	—	—	—	—	—	(1)	(1)	—	(1)	—	—	—	—	(1)	(2)	
	1986-1987	7	3	14	14	23	19	14	12	106	26	90	1	—	2	—	119	225	
A. Policy-making organs .....	1984-1985	—	1	2	2	8	6	3	—	22	6	19	—	—	—	—	25	47	
	(C)	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—	—	
	1986-1987	—	1	2	3	7	6	3	—	22	6	19	—	—	—	—	25	47	
2. Advisory Committee on Ad- ministrative and Budgetary Questions (including its secretariat) .....	1984-1985	—	—	1	—	1	1	1	—	4	2	2	—	—	—	—	4	8	
	1986-1987	—	—	1	—	1	1	1	—	4	2	2	—	—	—	—	4	8	
4. United Nations Board of Auditors (including its secre- tariat) .....	1984-1985	—	—	—	—	1	—	1	—	2	—	4	—	—	—	—	4	6	
	(C)	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—	—	
	1986-1987	—	—	—	1	—	—	1	—	2	—	4	—	—	—	—	4	6	
6. World Food Council .....	1984-1985	—	1	1	2	6	5	1	—	16	4	13	—	—	—	—	17	33	
	1986-1987	—	1	1	2	6	5	1	—	16	4	13	—	—	—	—	17	33	
B. Executive direction and ma- nagement .....	1984-1985	7	1	13	11	15	12	12	13	84	20	72	1	—	2	—	95	179	
	(B)	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1	
	(C)	—	1	(1)	—	1	—	(1)	—	—	—	—	—	—	—	—	—	—	
	(E)	—	—	—	—	—	—	—	(1)	(1)	—	(1)	—	—	—	—	(1)	(2)	
	1986-1987	7	2	12	11	16	13	11	12	84	20	71	1	—	2	—	94	178	
2. Executive Office of the Se- cretary-General .....	1984-1985	1	—	4	5	2	4	5	4	25	7	28	1	—	1	—	37	62	
	(C)	—	1	(1)	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—	
	1986-1987	1	1	3	5	3	3	5	4	25	7	28	1	—	1	—	37	62	
3. Office of the Under-Secretary- General for Political and General Assembly Af- fairs .....	1984-1985	1	—	1	1	2	3	2	2	12	3	5	—	—	—	—	8	20	
	(B)	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1	
	1986-1987	1	—	1	1	2	4	2	2	13	3	5	—	—	—	—	8	21	
4. Office of the Under-Secretary- General for Special Political Affairs .....	1984-1985	2	—	4	3	3	1	2	—	15	3	11	—	—	—	—	14	29	
	1986-1987	2	—	4	3	3	1	2	—	15	3	11	—	—	—	—	14	29	
5. Office for Special Political Questions .....	1984-1985	1	—	2	—	—	—	1	—	4	1	2	—	—	—	—	3	7	
	(C)	—	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	
	1986-1987	1	—	2	—	—	1	—	—	4	1	2	—	—	—	—	3	7	

## ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above										General Service and other categories							
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P 2/1	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total	Total	
6. Office for Field Operational and External Support Acti- vities .....	1984-1985	—	1	1	—	3	3	1	5	14	3	14	—	—	—	—	17	31	
	(E)	—	—	—	—	—	—	—	(1)	(1)	—	(1)	—	—	—	—	(1)	(2)	
	1986-1987	—	1	1	—	3	3	1	4	13	3	13	—	—	—	—	16	29	
7. Office of the Director- General, United Nations Of- fice at Geneva .....	1984-1985	1	—	1	1	3	1	1	2	10	2	9	—	—	—	—	11	21	
	1986-1987	1	—	1	1	3	1	1	2	10	2	9	—	—	—	—	11	21	
8. Office of the Director- General, United Nations Of- fice at Vienna .....	1984-1985	1	—	—	1	2	—	—	—	4	1	3	—	—	1	—	5	9	
	1986-1987	1	—	—	1	2	—	—	—	4	1	3	—	—	1	—	5	9	
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES .....	1984-1985	3	2	5	23	33	63	26	11	166	10	53	—	299	—	247	609	775	
	(B)	—	—	—	—	—	—	4	1	5	—	—	—	—	—	—	—	5	
	(C)	—	1	(1)	—	—	(3)	2	1	—	—	—	—	—	—	—	—	—	
	1986-1987	3	3	4	23	33	60	32	13	171	10	53	—	299	—	247	609	780	
B. Department of Political and Security Council Affairs ...	1984-1985	1	—	2	8	10	20	11	6	58	6	30	—	—	—	—	36	94	
	1986-1987	1	—	2	8	10	20	11	6	58	6	30	—	—	—	—	36	94	
C. Office of the Special Repre- sentative of the Secretary- General for the Law of the Sea .....	1984-1985	1	—	1	3	4	3	2	4	18	3	9	—	—	—	—	12	30	
	1986-1987	1	—	1	3	4	3	2	4	18	3	9	—	—	—	—	12	30	
D. Special missions .....	1984-1985	—	2	—	2	3	1	—	—	8	1	4	—	299	—	247	551	559	
	1986-1987	—	2	—	2	3	1	—	—	8	1	4	—	299	—	247	551	559	
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East ..	1984-1985	1	—	2	10	16	39	13	1	82	—	10	—	—	—	—	10	92	
	(B)	—	—	—	—	—	—	4	1	5	—	—	—	—	—	—	—	5	
	(C)	—	1	(1)	—	—	(3)	2	1	—	—	—	—	—	—	—	—	—	
	1986-1987	1	1	1	10	16	36	19	3	87	—	10	—	—	—	—	10	97	
2B. DEPARTMENT FOR DISAR- MAMENT AFFAIRS .....	1984-1985	1	—	3	2	10	8	5	2	31	8	18	—	—	—	—	26	57	
	(C)	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—	—	
	1986-1987	1	—	3	3	9	8	5	2	31	8	18	—	—	—	—	26	57	
B. Department for Disarma- ment Affairs .....	1984-1985	1	—	3	2	10	8	5	2	31	8	18	—	—	—	—	26	57	
	(C)	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—	—	
	1986-1987	1	—	3	3	9	8	5	2	31	8	18	—	—	—	—	26	57	

## ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above										General Service and other categories							
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P 2/1	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total	Total	
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION ....	1984-1985	1	2	2	9	12	15	15	12	68	10	45	-	-	-	8	63	131	
	(C)	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-	-	
	(E)	-	-	-	-	-	-	-	1	1	-	1	-	-	-	-	1	2	
	1986-1987	1	2	2	9	13	14	15	13	69	10	46	-	-	-	8	64	133	
B. Department of Political Af- fairs, Trusteeship and Decolonization .....	1984-1985	1	-	1	5	8	7	7	4	33	6	21	-	-	-	-	27	60	
	(E)	-	-	-	-	-	-	-	1	1	-	1	-	-	-	-	1	2	
	1986-1987	1	-	1	5	8	7	7	5	34	6	22	-	-	-	-	28	62	
C. Namibia .....	1984-1985	-	1	1	1	2	2	3	4	14	1	10	-	-	-	8	19	33	
	1986-1987	-	1	1	1	2	2	3	4	14	1	10	-	-	-	8	19	33	
D. Centre against Apartheid ..	1984-1985	-	1	-	3	2	6	5	4	21	3	14	-	-	-	-	17	38	
	(C)	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-	-	
	1986-1987	-	1	-	3	3	5	5	4	21	3	14	-	-	-	-	17	38	
5A. OFFICE OF THE DIRECTOR- GENERAL FOR DEVELOP- MENT AND INTERNATIO- NAL ECONOMIC CO-OPERA- TION .....	1984-1985	1	-	4	4	5	-	-	-	14	2	11	-	-	-	-	13	27	
	(C)	-	1	(1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	(F)	-	-	-	-	(1)	-	-	-	(1)	-	-	-	-	-	-	-	(1)	
	1986-1987	1 <sup>a</sup>	1	3	4	4	-	-	-	13	2	11	-	-	-	-	13	26	
5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVE- LOPMENT .....	1984-1985	-	1	2	3	4	3	2	2	17	3	12	-	-	-	-	15	32	
	1986-1987	-	1	2	3	4	3	2	2	17	3	12	-	-	-	-	15	32	
5C. REGIONAL COMMISSIONS LIAISON OFFICE .....	1984-1985	-	-	-	1	1	1	-	-	3	-	3	-	-	-	-	3	6	
	1986-1987	-	-	-	1	1	1	-	-	3	-	3	-	-	-	-	3	6	
6. DEPARTMENT OF INTERNA- TIONAL ECONOMIC AND SOCIAL AFFAIRS .....	1984-1985	1	4	8	26	57	77	66	49	288	41	191	-	-	-	-	232	520	
	B	-	-	-	-	-	1	-	1	2	1	1	-	-	-	-	2	4	
	1986-1987	1	4	8	26	57	78	66	50	290	42	192	-	-	-	-	234	524	
7. DEPARTMENT OF TECH- NICAL CO-OPERATION FOR DEVELOPMENT .....	1984-1985	1	1	3	8	12	34	17	7	83	21	95	-	-	-	-	116	199	
	1986-1987	1	1	3	8	12	34	17	7	83	21	95	-	-	-	-	116	199	
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS ....	1984-1985	-	1	1	1	5	6	6	1	21	6	12	-	-	-	-	18	39	
	1986-1987	-	1	1	1	5	6	6	1	21	6	12	-	-	-	-	18	39	

## ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above								General Service and other categories								Total
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P 2/1	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total	
9. TRANSNATIONAL COR- PORATIONS .....	1984-1985	—	1	2	4	10	15	11	5	48	7	24	—	—	—	4	35	83
	(C)	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—
	1986-1987	—	1	2	4	11	14	11	5	48	7	24	—	—	—	4	35	83
10. ECONOMIC COMMISSION FOR EUROPE .....	1984-1985	1	—	1	11	24	32	32	25	126	7	100	—	—	—	—	107	233
	(B)	—	—	—	—	—	—	1	—	1	—	—	—	—	—	—	—	1
	1986-1987	1	—	1	11	24	32	33	25	127	7	100	—	—	—	—	107	234
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC .....	1984-1985	1	—	1	14	27	56	63	32	194	—	—	—	—	—	360	360	554
	(B)	—	—	—	—	1	3	1	—	5	—	—	—	—	—	1	1	6
	(C)	—	—	—	1	—	1	(2)	—	—	—	—	—	—	—	—	—	—
	1986-1987	1	—	1	15	28	60	62	32	199	—	—	—	—	—	361	361	560
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN .....	1984-1985	1	—	1	14	36	57	49	32	190	—	—	—	—	—	396	396	586
	(B)	—	—	—	—	—	1	2	—	3	—	—	—	—	—	2	2	5
	1986-1987	1	—	1	14	36	58	51	32	193	—	—	—	—	—	398	398	591
13. ECONOMIC COMMISSION FOR AFRICA .....	1984-1985	1	—	1	18	37	56	76	30	219	—	—	—	—	—	399	399	618
	(B)	—	—	—	—	1	3	—	—	4	—	—	—	—	—	4	4	8
	(C)	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—
	1986-1987	1	—	1	18	39	58	76	30	223	—	—	—	—	—	403	403	626
14. ECONOMIC COMMISSION FOR WESTERN ASIA .....	1984-1985	1	—	1	8	20	35	30	11	106	—	—	—	—	—	207	207	313
	(B)	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1
	(C)	—	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—
	1986-1987	1	—	1	8	20	37	29	11	107	—	—	—	—	—	207	207	314
15. UNITED NATIONS CON- FERENCE ON TRADE AND DEVELOPMENT .....	1984-1985	1	2	9	24	53	59	71	39	258	10	186	—	—	—	—	196	454
	1986-1987	1	2	9	24	53	59	71	39	258	10	186	—	—	—	—	196	454
17. UNITED NATIONS IN- DUSTRIAL DEVELOPMENT ORGANIZATION .....	1984-1985	1	1	5	24	81	119	82	47	360	20	334	—	—	21	—	375	735
	1986-1987	1	1	5	24	81	119	82	47	360	20	334	—	—	21	—	375	735
18. UNITED NATIONS ENVI- RONMENT PROGRAMME ...	1984-1985	1	2	3	5	11	15	4	3	44	1	5	—	—	—	54	60	104
	(B)	—	—	—	—	—	—	1	—	1	—	—	—	—	—	—	—	1
	(C)	—	—	1	(1)	1	(1)	—	—	—	—	—	—	—	—	—	—	—
	(H)	—	—	—	—	1	—	—	—	1	—	—	—	—	—	—	—	1
	1986-1987	1	2	4	4	13	14	5	3	46	1	5	—	—	—	54	60	106

## ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above										General Service and other categories							
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/I	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total	Total	
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT) .....	1984-1985	1	—	1	2	8	18	16	5	51	—	2	—	—	—	34	36	87	
	(B)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	1	1	
	(C)	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—	—	
	1986-1987	1	—	1	3	7	18	16	5	51	—	2	—	—	—	35	37	88	
20. INTERNATIONAL DRUG CONTROL .....	1984-1985	—	—	1	3	4	9	7	8	32	4	23	—	—	—	—	27	59	
	1986-1987	—	—	1	3	4	9	7	8	32	4	23	—	—	—	—	27	59	
21. OFFICE OF THE UNITED NA- TIONS HIGH COMMIS- SIONER FOR REFUGEES ....	1984-1985	1	1	4	14	31	28	28	13	120	4	65	—	—	—	101	170	290	
	(C)	—	—	—	6	6	(1)	(13)	2	—	—	—	—	—	—	—	—	—	
	(H)	—	—	—	—	—	—	2	(2)	—	—	—	—	—	—	—	—	—	
	1986-1987	1	1	4	20	37	27	17	13	120	4	65	—	—	—	101	170	290	
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR .....	1984-1985	1	—	1	3	5	6	3	3	22	3	11	—	—	—	—	14	36	
	1986-1987	1	—	1	3	5	6	3	3	22	3	11	—	—	—	—	14	36	
23. HUMAN RIGHTS .....	1984-1985	—	1	—	2	8	14	14	8	47	1	32	—	—	—	—	33	80	
	(B)	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	—	1	
	1986-1987	—	1	—	2	8	14	14	9	48	1	32	—	—	—	—	33	81	
25. INTERNATIONAL COURT OF JUSTICE .....	1984-1985	—	1	1	1	3	3	2	5	16	6	19	—	—	—	—	25	41	
	1986-1987	—	1	1	1	3	3	2	5	16	6	19	—	—	—	—	25	41	
26. LEGAL ACTIVITIES .....	1984-1985	1	—	2	6	12	17	12	7	57	9	42	—	—	—	—	51	108	
	1986-1987	1	—	2	6	12	17	12	7	57	9	42	—	—	—	—	51	108	
A. Policy-making organs .....	1984-1985	—	—	—	—	1	—	—	—	1	1	—	—	—	—	—	1	2	
	1986-1987	—	—	—	—	1	—	—	—	1	1	—	—	—	—	—	1	2	
C. Office of Legal Affairs ....	1984-1985	1	—	2	6	11	17	12	7	56	8	42	—	—	—	—	50	106	
	1986-1987	1	—	2	6	11	17	12	7	56	8	42	—	—	—	—	50	106	
27. PUBLIC INFORMATION ....	1984-1985	1	—	4	20	43	67	68	38	241	47	132	—	—	—	330	509	750	
	(B)	—	—	1	1	—	—	—	—	2	2	—	—	—	—	—	2	4	
	(C)	—	—	—	—	4	(4)	—	—	—	—	—	—	—	—	—	—	—	
	(F)	—	—	—	(1)	—	—	(1)	—	(2)	—	—	—	—	—	—	—	(2)	
	1986-1987	1	—	5	20	47	63	67	38	241	49	132	—	—	—	330	511	752	
A. Department of Public Infor- mation, Headquarters .....	1984-1985	1	—	4	11	20	37	61	32	166	44	109	—	—	—	—	153	319	
	(B)	—	—	1	—	—	—	—	—	1	1	—	—	—	—	—	1	2	
	(F)	—	—	—	(1)	—	—	(1)	—	(2)	—	—	—	—	—	—	—	(2)	
	1986-1987	1	—	5	10	20	37	60	32	165	45	109	—	—	—	—	154	319	

## ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above										General Service and other categories							
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P 2/1	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total	Total	
B. Information Service, Geneva .....	1984-1985	-	-	-	1	3	7	1	4	16	3	16	-	-	-	-	19	35	
	1986-1987	-	-	-	1	3	7	1	4	16	3	16	-	-	-	-	19	35	
C. Information Service, Vien- na .....	1984-1985	-	-	-	-	1	1	2	-	4	-	7	-	-	-	-	7	11	
	(B)	-	-	-	1	-	-	-	-	1	1	-	-	-	-	-	1	2	
	1986-1987	-	-	-	1	1	1	2	-	5	1	7	-	-	-	-	8	13	
D. Information centres .....	1984-1985	-	-	-	8	19	22	4	2	55	-	-	-	-	-	330	330	385	
	(C)	-	-	-	-	4	(4)	-	-	-	-	-	-	-	-	-	-	-	
	1986-1987	-	-	-	8	23	18	4	2	55	-	-	-	-	-	330	330	385	
28. ADMINISTRATION AND MA- NAGEMENT .....																			
	1984-1985	1	3	16	33	68	97	111	71	400	145	1050	214	-	262	13	1684	2084	
	(B)	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2	2	
	(C)	-	-	-	-	2	1	(3)	(2)	(2)	2	-	-	-	-	-	2	-	
	1986-1987	1	3	16	33	70	98	108	69	398	147	1052	214	-	262	13	1688	2086	
A. Office of the Under-Secreta- ry-General for Administra- tion and Management .....	1984-1985	1	-	-	1	1	-	-	1	4	2	2	-	-	-	-	4	8	
	1986-1987	1	-	-	1	1	-	-	1	4	2	2	-	-	-	-	4	8	
B. Office of Financial Services	1984-1985	-	1	4	9	15	15	19	13	76	29	69	-	-	-	-	98	174	
	1986-1987	-	1	4	9	15	15	19	13	76	29	69	-	-	-	-	98	174	
C. Personnel management ser- vices .....	1984-1985	-	1	4	5	13	20	16	3	62	21	87	-	-	-	-	108	170	
	(B)	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	1	
	1986-1987	-	1	4	5	13	20	16	3	62	21	88	-	-	-	-	109	171	
D. Office of General Services, Headquarters .....	1984-1985	-	1	2	5	12	12	22	10	64	47	247	214	-	194	-	702	766	
	(C)	-	-	-	-	-	-	-	(2)	(2)	2	-	-	-	-	-	2	-	
	1986-1987	-	1	2	5	12	12	22	8	62	49	247	214	-	194	-	704	766	
E. Administrative Management Service .....	1984-1985	-	-	1	2	4	3	1	-	11	2	7	-	-	-	-	9	20	
	1986-1987	-	-	1	2	4	3	1	-	11	2	7	-	-	-	-	9	20	
F. Internal audit services .....	1984-1985	-	-	1	-	3	6	9	10	29	5	8	-	-	-	-	13	42	
	1986-1987	-	-	1	-	3	6	9	10	29	5	8	-	-	-	-	13	42	
G. Electronic Data Processing and Information Systems Division .....	1984-1985	-	-	1	2	3	11	8	3	28	6	21	-	-	-	-	27	55	
	1986-1987	-	-	1	2	3	11	8	3	28	6	21	-	-	-	-	27	55	

## ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above										General Service and other categories							
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total	Total	
H. Division of Administration, Geneva .....	1984-1985	—	—	1	3	7	4	13	9	37	5	66	—	—	—	—	71	108	
	(C)	—	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	
	1986-1987	—	—	1	3	7	5	12	9	37	5	66	—	—	—	—	71	108	
I. General Services, Geneva ..	1984-1985	—	—	—	1	4	3	3	10	21	12	356	—	—	—	—	368	389	
	(C)	—	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	
	1986-1987	—	—	—	1	4	4	2	10	21	12	356	—	—	—	—	368	389	
J. Staff training activities (Headquarters, Geneva and the regional commissions) .	1984-1985	—	—	—	1	2	5	6	7	21	5	17	—	—	—	—	22	43	
	(B)	—	—	—	—	—	—	—	—	—	—	1	—	—	—	—	1	1	
	1986-1987	—	—	—	1	2	5	6	7	21	5	18	—	—	—	—	23	44	
L. Jointly financed administra- tive activities .....	1984-1985	—	—	2	3	3	13	8	2	31	9	31	—	—	—	—	40	71	
	1986-1987	—	—	2	3	3	13	8	2	31	9	31	—	—	—	—	40	71	
1. International Civil Service Commission .....	1984-1985	—	—	1	3	—	12	6	1	23	7	22	—	—	—	—	29	52	
	1986-1987	—	—	1	3	—	12	6	1	23	7	22	—	—	—	—	29	52	
2. Joint Inspection Unit .....	1984-1985	—	—	1	—	3	1	2	1	8	2	9	—	—	—	—	11	19	
	1986-1987	—	—	1	—	3	1	2	1	8	2	9	—	—	—	—	11	19	
M. Administrative Services, Vienna .....	1984-1985	—	—	—	—	1	4	5	2	12	2	139	—	—	68	—	209	221	
	(C)	—	—	—	—	2	(1)	(1)	—	—	—	—	—	—	—	—	—	—	
	1986-1987	—	—	—	—	3	3	4	2	12	2	139	—	—	68	—	209	221	
N. Common Services, Nairobi	1984-1985	—	—	—	1	—	1	1	1	4	—	—	—	—	—	13	13	17	
	1986-1987	—	—	—	1	—	1	1	1	4	—	—	—	—	—	13	13	17	
29. CONFERENCE AND LIBRARY SERVICES .....	1984-1985	1	—	6	19	162	418	414	128	1148	160	1162	—	—	25	—	1347	2495	
	(B)	—	—	—	1	—	—	2	—	3	1	6	—	—	—	—	7	10	
	(C)	—	—	—	—	1	4	(5)	—	—	—	—	—	—	—	—	—	—	
	(D)	—	—	—	—	—	—	—	—	—	—	1	—	—	—	—	1	1	
	(F)	—	—	—	—	—	—	—	—	—	—	(9)	—	—	—	—	(9)	(9)	
	1986-1987	1	—	6	20	163	422	411	128	1151	161	1160	—	—	25	—	1346	2497	
A. Executive direction and management .....	1984-1985	1	—	—	—	—	2	—	1	4	—	1	—	—	—	—	1	5	
	(B)	—	—	—	1	—	—	—	—	1	—	1	—	—	—	—	1	2	
	(C)	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—	—	
	1986-1987	1	—	—	1	1	1	—	1	5	—	2	—	—	—	—	2	7	

## ANNEX V (a) (continued)

Budget section and organizational unit		Professionals and above										General Service and other categories							
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P 2/1	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total	Total	
B. Programmes of activity . . . .	1984-1985	—	—	5	18	161	414	411	124	1133	155	1147	—	—	25	—	1327	2460	
	(B)	—	—	—	—	—	—	2	—	2	1	5	—	—	—	—	6	8	
	(C)	—	—	—	—	—	5	(5)	—	—	—	—	—	—	—	—	—	—	
	(D)	—	—	—	—	—	—	—	—	—	—	1	—	—	—	—	1	1	
	(E)	—	—	—	—	—	—	1	1	2	1	5	—	—	—	—	6	8	
	(F)	—	—	—	—	—	—	—	—	—	—	(9)	—	—	—	—	(9)	(9)	
	1986-1987	—	—	5	18	161	419	409	125	1137	157	1149	—	—	25	—	1331	2468	
C. Programme support . . . . .	1984-1985	—	—	1	1	1	2	3	3	11	5	14	—	—	—	—	19	30	
	(E)	—	—	—	—	—	—	(1)	(1)	(2)	(1)	(5)	—	—	—	—	(6)	(8)	
	1986-1987	—	—	1	1	1	2	2	2	9	4	9	—	—	—	—	13	22	
TOTAL, expenditure sections . .	1984-1985	30	25	103	315	805	1346	1245	607	4476	551	3718	215	299	310	2153	72461	11722	
	(B)	—	—	1	2	2	10	11	3	29	4	9	—	—	—	8	21	50	
	(C)	—	3	(2)	9	15	(5)	(23)	1	(2)	2	—	—	—	—	—	2	—	
	(D)	—	—	—	—	—	—	—	—	—	—	1	—	—	—	—	1	1	
	(F)	—	—	—	(1)	(1)	—	(1)	—	(3)	—	(9)	—	—	—	—	(9)	(12)	
	(H)	—	—	—	—	1	—	2	(2)	1	—	—	—	—	—	—	—	1	
	1986-1987	30	28	102	325	822	1351	1234	609	4501	557	3719	215	299	310	2161	7261	11762	
INCOME SECTION 3. REVE- NUE-PRODUCING ACTIVI- TIES . . . . .	1984-1985	—	—	—	1	5	5	14	8	33	28	142	8	—	—	—	178	211	
	(B)	—	—	—	—	—	—	—	—	—	—	2	—	—	—	—	2	2	
	(C)	—	—	—	—	(1)	1	—	—	—	—	—	—	—	—	—	—	—	
	(F)	—	—	—	—	—	—	—	(1)	(1)	—	(7)	—	—	—	—	(7)	(8)	
TOTAL, income section . . . . .	1986-1987	—	—	—	1	4	6	14	7	32	28	137	8	—	—	—	173	205	

(B) = New posts

(C) = Reclassification of existing posts

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

(E) = Redeployment of existing posts

(F) = Abolition of existing posts

(H) = Transfer from or to extrabudgetary resources

<sup>a</sup> Includes 1 post at the Director-General level.



**ANNEX V (b)**  
**Temporary posts authorized for the biennium 1984-1985**  
**and proposed for the biennium 1986-1987 under the regular budget**

Budget section and organizational unit		Professionals and above										General Service and other categories								Total
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total			
1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDI- NATION .....	1984-1985	—	1	—	2	5	3	8	—	19	3	13	—	—	—	3	19	38		
	1986-1987	—	1	—	2	5	3	8	—	19	3	13	—	—	—	3	19	38		
B. Executive direction and management .....	1984-1985	—	1	—	2	5	3	8	—	19	3	13	—	—	—	3	19	38		
	1986-1987	—	1	—	2	5	3	8	—	19	3	13	—	—	—	3	19	38		
3. Office of the Under- Secretary-General for Political and General Assembly Affairs .....	1984-1985	—	—	—	1	1	2	8	—	12	—	8	—	—	—	—	8	20		
	1986-1987	—	—	—	1	1	2	8	—	12	—	8	—	—	—	—	8	20		
5. Office for Special Political Questions .....	1984-1985	—	—	—	1	3	1	—	—	5	2	5	—	—	—	—	7	12		
	1986-1987	—	—	—	1	3	1	—	—	5	2	5	—	—	—	—	7	12		
9. Office of the Co-ordinator of Assistance for the Recon- struction and Development of Lebanon .....	1984-1985	—	1	—	—	1	—	—	—	2	1	—	—	—	—	3	4	6		
	1986-1987	—	1	—	—	1	—	—	—	2	1	—	—	—	—	3	4	6		
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE- KEEPING ACTIVITIES .....	1984-1985	—	—	—	1	3	2	1	2	9	1	1	—	—	—	19	21	30		
	1986-1987	—	—	—	1	2	2	1	2	8	1	1	—	—	—	19	21	29		
B. Department of Political and Security Council Affairs .....	1984-1985	—	—	—	1	2	—	—	—	3	1	1	—	—	—	—	2	5		
	1986-1987	—	—	—	1	1	—	—	—	2	1	1	—	—	—	—	2	4		
C. Office of the Special Representative of the Secretary-General for the Law of the Sea .....	1984-1985	—	—	—	—	1	2	1	2	6	—	—	—	—	—	19	19	25		
	1986-1987	—	—	—	—	1	2	1	2	6	—	—	—	—	—	19	19	25		
2B. DEPARTMENT FOR DISAR- MAMENT AFFAIRS .....	1984-1985	—	1	—	—	—	—	—	—	1	—	—	—	—	—	—	—	1		
	1986-1987	—	1	—	—	—	—	—	—	1	—	—	—	—	—	—	—	1		
A. Policy-making organs .....	1984-1985	—	1	—	—	—	—	—	—	1	—	—	—	—	—	—	—	1		
	1986-1987	—	1	—	—	—	—	—	—	1	—	—	—	—	—	—	—	1		
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECO- LONIZATION .....	1984-1985	—	—	—	—	2	3	8	1	14	6	6	—	—	—	6	18	32		
	1986-1987	—	—	—	1	2	3	8	1	15	7	7	—	—	—	6	20	35		
B. Department of Political Af- fairs, Trusteeship and Deco- lonization .....	1984-1985	—	—	—	—	—	2	4	—	6	—	4	—	—	—	—	4	10		
	1986-1987	—	—	—	1	—	2	4	—	—	—	5	—	—	—	—	5	12		
C. Namibia .....	1984-1985	—	—	—	—	2	1	4	1	8	6	2	—	—	—	6	14	22		
	1986-1987	—	—	—	—	2	1	4	1	8	7	2	—	—	—	6	15	23		
5A. OFFICE OF THE DIRECTOR- GENERAL FOR DEVELOP- MENT AND INTERNA- TIONAL ECONOMIC CO- OPERATION .....	1984-1985	—	—	—	1	—	—	—	—	1	—	1	—	—	—	—	1	2		
	1986-1987	—	—	—	1	—	—	—	—	1	—	1	—	—	—	—	1	2		
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC .....	1984-1985	—	—	—	—	—	1	1	—	2	—	—	—	—	—	1	1	3		
	1986-1987	—	—	—	—	—	1	1	—	2	—	—	—	—	—	1	1	3		

## ANNEX V (b) (continued)

Budget section and organizational unit		Professionals and above									General Service and other categories							
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P 2/1	Sub- total	Princ level	Other level	Sec. Serv.	Field Serv.	Trade Craft	Local Level	Sub- total	Total
13. ECONOMIC COMMISSION FOR AFRICA .....	1984-1985	—	—	—	—	1	—	1	—	2	—	—	—	—	—	2	2	4
	1986-1987	—	—	—	—	1	—	1	—	2	—	—	—	—	—	2	2	4
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT) .....	1984-1985	—	—	—	1	—	—	4	—	5	—	—	—	—	—	7	7	12
	1986-1987	—	—	—	1	—	—	4	—	5	—	—	—	—	—	7	7	12
26. LEGAL ACTIVITIES .....	1984-1985	—	—	—	—	—	—	1	1	2	—	8	—	—	—	—	8	10
	1986-1987	—	—	—	—	—	—	1	1	2	—	8	—	—	—	—	8	10
C. Office of Legal Affairs .....	1984-1985	—	—	—	—	—	—	1	1	2	—	8	—	—	—	—	8	10
	1986-1987	—	—	—	—	—	—	1	1	2	—	8	—	—	—	—	8	10
27. PUBLIC INFORMATION .....	1984-1985	—	—	—	—	1	—	9	7	17	3	1	—	—	—	—	4	21
	1986-1987	—	—	—	—	1	—	8	7	16	2	1	—	—	—	—	3	19
A. Department of Public Infor- mation, Headquarters .....	1984-1985	—	—	—	—	1	—	9	7	17	3	1	—	—	—	—	4	21
	1986-1987	—	—	—	—	1	—	8	7	16	2	1	—	—	—	—	3	19
28. ADMINISTRATION AND MA- NAGEMENT .....	1984-1985	—	—	—	—	—	5	4	1	10	1	28	—	—	31	36	96	106
	1986-1987	—	—	—	—	—	6	4	1	11	1	33	—	—	31	36	101	112
C. Personnel management serv- ices .....	1984-1985	—	—	—	—	—	3	3	1	7	1	6	—	—	—	—	7	14
	1986-1987	—	—	—	—	—	4	3	1	8	1	7	—	—	—	—	8	16
H. Division of Administration, Geneva .....	1984-1985	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1
	1986-1987	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1
I. General Services, Geneva ...	1984-1985	—	—	—	—	—	—	—	—	—	—	6	—	—	—	—	6	6
	1986-1987	—	—	—	—	—	—	—	—	—	—	6	—	—	—	—	6	6
J. Staff training activities (Headquarters, Geneva and the regional commissions) ...	1984-1985	—	—	—	—	—	1	1	—	2	—	—	—	—	—	—	—	2
	1986-1987	—	—	—	—	—	1	1	—	2	—	—	—	—	—	—	—	2
M. Administrative Services, Vien- na .....	1984-1985	—	—	—	—	—	—	—	—	—	—	16	—	—	31	—	47	47
	1986-1987	—	—	—	—	—	—	—	—	—	—	20	—	—	31	—	51	51
N. Common Services, Nairobi ...	1984-1985	—	—	—	—	—	—	—	—	—	—	—	—	—	—	36	36	36
	1986-1987	—	—	—	—	—	—	—	—	—	—	—	—	—	—	36	36	36
29. CONFERENCE AND LIBRARY SERVICES .....	1984-1985	—	—	—	—	—	2	5	2	9	—	4	—	—	—	—	4	13
	1986-1987	—	—	—	—	—	2	6	2	10	—	4	—	—	—	—	4	14
B. Programmes of activity .....	1984-1985	—	—	—	—	—	1	5	2	8	—	4	—	—	—	—	4	12
	1986-1987	—	—	—	—	—	1	6	2	9	—	4	—	—	—	—	4	13
C. Programme support .....	1984-1985	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1
	1986-1987	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1
TOTAL, expenditure sections ...	1984-1985	—	2	—	5	12	16	42	14	91	14	62	—	—	31	74	181	272
	1986-1987	—	2	—	6	11	17	42	14	92	14	68	—	—	31	74	187	279
INCOME SECTION 3. REVE- NUE-PRODUCING ACTI- VITIES .....	1986-1987	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	1986-1987	—	—	—	—	—	—	—	—	—	—	2	—	—	—	—	2	2

NOTE: This table excludes temporary posts authorized or proposed on a non-recurrent basis.

**ANNEX VI**

***(see overleaf)***

## ANNEX VI

# Distribution of 1984-1985 appropriation and 1986-1987 estimates by section/organizational unit of the budget and by main object of expenditure

(Thousands of United States dollars)

Expenditure section	Salaries and common staff costs											
	Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives	
<b>I. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION ....</b>	84-85 15 139.7	2 526.0	1 190.1	553.5	203.4	—	386.1	137.6	6 695.5	26 831.9	4 856.8	
	86-87 16 925.2	2 939.0	1 395.5	618.6	197.9	—	442.1	141.8	7 467.9	30 128.0	5 504.8	
<b>A. Policy-making organs .....</b>	84-85 2 706.4	—	1 086.4	553.5	38.2	—	81.1	8.4	1 159.0	5 633.0	4 562.2	
	86-87 2 991.0	—	1 301.7	618.6	40.5	—	88.2	8.4	1 191.2	6 239.6	5 180.9	
1. General Assembly .....	84-85 —	—	1 052.8	—	—	—	55.0	—	—	1 107.8	3 435.6	
	86-87 —	—	1 265.8	—	—	—	60.9	—	—	1 326.7	3 787.8	
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat) .....	84-85 572.4	—	3.4	—	—	—	6.8	1.2	322.4	906.2	573.5	
	86-87 638.3	—	2.3	—	—	—	5.7	1.2	271.1	918.6	651.5	
3. Committee on Contributions ..	84-85 —	—	—	—	—	—	—	—	—	—	222.6	
	86-87 —	—	—	—	—	—	—	—	—	—	304.6	
4. United Nations Board of Auditors (including its secretariat) .....	84-85 338.5	—	11.6	—	—	—	7.7	—	125.1	482.9	—	
	86-87 394.0	—	12.9	—	—	—	8.5	—	145.9	561.3	—	
5. United Nations Joint Staff Pension Board .....	84-85 —	—	—	—	—	—	—	—	—	—	88.5	
	86-87 —	—	—	—	—	—	—	—	—	—	127.3	
6. World Food Council .....	84-85 1 795.5	—	18.6	553.5	38.2	—	11.6	7.2	711.5	3 136.1	32.1	
	86-87 1 958.7	—	20.7	618.6	40.5	—	13.1	7.2	774.2	3 433.0	35.3	
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People .....	84-85 —	—	—	—	—	—	—	—	—	—	78.3	
	86-87 —	—	—	—	—	—	—	—	—	—	86.5	
8. Committee for Programme and Co-ordination ..	84-85 —	—	—	—	—	—	—	—	—	—	131.6	
	86-87 —	—	—	—	—	—	—	—	—	—	187.9	
<b>B. Executive direction and management ....</b>	84-85 12 433.3	2 526.0	103.7	—	165.2	—	305.0	129.2	5 536.5	21 198.9	294.6	
	86-87 13 934.2	2 939.0	93.8	—	157.4	—	353.9	133.4	6 276.7	23 888.4	323.9	
1. The Secretary-General .....	84-85 220.6	—	—	—	—	—	—	45.0	201.4	467.0	—	
	86-87 244.4	—	—	—	—	—	—	45.0	252.1	541.5	—	
2. Executive Office of the Secretary-General .....	84-85 3 838.4	—	12.4	—	—	—	180.1	12.8	1 420.6	5 464.3	—	
	86-87 4 489.6	—	13.9	—	—	—	199.4	17.6	1 661.9	6 382.4	—	

<i>Travel</i>		<i>General operating expenses</i>										<i>Other</i>	<i>TOTAL</i>
<i>Staff to meetings</i>	<i>Staff on official business</i>	<i>External printing</i>	<i>Other contractual services</i>	<i>Rental and maintenance of premises</i>	<i>Rental of furniture and equipment</i>	<i>Communications</i>	<i>Hospitality</i>	<i>Miscellaneous</i>	<i>Supplies and materials</i>	<i>Acquisition of furniture and equipment</i>	<i>Improvement to premises and new premises</i>		
218.2	1 730.8	1 297.4	2 304.1	520.2	307.5	217.5	208.1	66.8	120.3	71.8	—	1 422.0	40 173.4
225.1	1 699.3	1 548.5	2 535.8	590.6	110.0	227.9	219.8	63.5	169.6	260.1	—	1 700.4	44 983.4
86.7	235.2	1 168.7	2 285.9	115.3	36.8	96.1	38.8	—	29.5	42.4	—	1 422.0	15 752.6
90.5	234.7	1 430.3	2 515.7	129.3	10.2	103.8	42.9	—	33.1	54.6	—	1 700.4	17 766.0
—	—	1 168.7	—	—	—	—	36.9	—	—	—	—	—	5 749.0
—	—	1 430.3	—	—	—	—	40.6	—	—	—	—	—	6 585.4
15.0	—	—	162.0	—	21.6	—	—	—	1.0	—	—	—	1 679.3
16.2	—	—	174.1	—	5.8	—	—	—	1.1	10.4	—	—	1 777.7
—	—	—	—	—	—	—	—	—	—	—	—	—	222.6
—	—	—	—	—	—	—	—	—	—	—	—	—	304.6
—	11.4	—	2 123.9	—	15.2	—	—	—	—	—	—	—	2 633.4
—	12.5	—	2 341.6	—	4.4	—	—	—	—	7.1	—	—	2 926.9
—	—	—	—	—	—	10.5	—	—	—	—	—	1 422.0 <sup>a</sup>	1 521.0
—	—	—	—	—	—	7.9	—	—	—	—	—	1 700.4 <sup>a</sup>	1 835.6
—	223.8	—	—	115.3	—	85.6	1.9	—	28.5	42.4	—	—	3 665.7
—	222.2	—	—	129.3	—	95.9	2.3	—	32.0	37.1	—	—	3 967.1
—	—	—	—	—	—	—	—	—	—	—	—	—	78.3
—	—	—	—	—	—	—	—	—	—	—	—	—	86.5
71.7	—	—	—	—	—	—	—	—	—	—	—	—	203.3
74.3	—	—	—	—	—	—	—	—	—	—	—	—	262.2
131.5	1 495.6	128.7	18.2	404.9	270.7	121.4	169.3	66.8	90.8	29.4	—	—	24 420.8
134.6	1 464.6	118.2	20.1	461.3	99.8	124.1	176.9	63.5	136.5	205.5	—	—	27 217.4
—	223.6	—	—	155.6	—	—	112.9	—	—	17.4	—	—	976.5
—	229.0	—	—	159.6	—	—	115.7	—	—	41.2	—	—	1 087.0
—	324.9	86.1	—	—	100.2	88.6	2.7	—	74.1	—	—	—	6 140.9
—	358.2	65.6	—	—	73.3	97.6	3.0	—	114.0	147.0	—	—	7 241.1

## ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section	Salaries and common staff costs										
	Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives
3. Office of the Under-Secretary-General for Political and General Assembly Affairs											
84-85	1 443.5	1 220.8	25.3	—	16.0	—	62.1	9.2	988.3	3 765.2	294.6
86-87	1 711.9	1 460.8	28.1	—	17.6	—	68.8	9.2	1 174.9	4 471.3	323.9
4. Office of the Under-Secretaries-General for Special Political Affairs											
84-85	2 305.7	—	3.6	—	—	—	27.0	20.8	852.9	3 210.0	—
86-87	2 567.8	—	4.0	—	—	—	46.7	20.8	950.2	3 589.5	—
5. Office for Special Political Questions											
84-85	616.8	817.6	15.9	—	149.2	—	15.5	11.0	530.6	2 156.6	—
86-87	697.2	915.3	17.8	—	139.8	—	17.2	10.4	596.9	2 394.6	—
6. Office for Field Operational and External Support Activities											
84-85	1 928.9	—	31.3	—	—	—	11.1	7.2	713.9	2 692.4	—
86-87	2 051.1	—	12.3	—	—	—	12.3	7.2	759.6	2 842.5	—
7. Office of the Director-General, United Nations Office at Geneva											
84-85	1 498.2	—	6.7	—	—	—	3.7	9.2	480.8	1 998.6	—
86-87	1 572.4	—	6.9	—	—	—	3.8	9.2	503.8	2 096.1	—
8. Office of the Director-General, United Nations Office at Vienna											
84-85	581.2	—	8.5	—	—	—	5.5	8.0	197.9	801.1	—
86-87	599.8	—	10.8	—	—	—	5.7	8.0	204.2	828.5	—
9. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon											
84-85	—	487.6	—	—	—	—	—	6.0	150.1	643.7	—
86-87	—	562.9	—	—	—	—	—	6.0	173.1	742.0	—
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES											
84-85	30 076.6	1 142.3	198.8	99.6	406.0	8 698.4	44.6	42.0	25 271.3	65 979.6	21.5
86-87	32 477.3	1 082.7	434.2	91.6	174.9	9 394.6	49.3	46.8	27 249.7	71 001.1	23.1
A. Policy-making organs											
84-85	—	—	—	—	—	—	6.3	—	—	6.3	2.8
86-87	—	—	—	—	—	—	7.0	—	—	7.0	3.1
B. Department of Political and Security Council Affairs											
84-85	6 812.6	414.6	162.9	—	213.1	—	27.2	10.4	2 673.9	10 314.7	—
86-87	7 582.6	345.5	355.7	—	23.5	—	30.0	10.4	2 936.0	11 283.7	—
C. Office of the Special Representative of the Secretary-General for the Law of the Sea											
84-85	2 210.7	648.0	19.6	99.6	111.1	—	11.1	9.2	1 000.9	4 110.2	18.7
86-87	2 461.2	737.2	60.4	91.6	151.4	—	12.3	9.2	1 117.1	4 640.4	20.0

Travel		General operating expenses											Other	TOTAL
Staff to meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of furniture and equipment	Communications	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement to premises and new premises			
131.5	66.0	42.6	18.2	160.5	14.6	—	38.6	10.0	15.1	—	—	—	4 556.9	
134.6	76.1	52.6	20.1	176.9	5.7	—	42.6	11.1	20.7	—	—	—	5 335.6	
—	109.3	—	—	—	134.9	—	0.5	10.2	—	—	—	—	3 464.9	
—	73.0	—	—	—	—	—	0.5	—	—	—	—	—	3 663.0	
—	544.8	—	—	4.8	—	—	0.5	8.6	1.6	—	—	—	2 716.9	
—	501.5	—	—	5.2	—	—	0.5	9.5	1.8	—	—	—	2 913.1	
—	42.3	—	—	—	—	—	0.6	—	—	—	—	—	2 735.3	
—	43.4	—	—	—	—	—	0.6	—	—	—	—	—	2 886.5	
—	115.0	—	—	—	—	—	7.1	—	—	—	—	—	2 120.7	
—	112.0	—	—	—	3.4	—	7.2	—	—	—	—	—	2 218.7	
—	25.4	—	—	—	—	—	6.4	—	—	—	—	—	832.9	
—	26.0	—	—	—	—	—	6.8	—	—	—	—	—	861.3	
—	44.3	—	—	84.0	21.0	32.8	—	38.0	—	12.0	—	—	875.8	
—	45.4	—	—	119.6	17.4	26.5	—	42.9	—	17.3	—	—	1 011.1	
677.1	3 881.8	513.5	—	1 919.8	3 684.7	1 708.4	32.3	790.1	829.2	2 027.1	—	202.8 <sup>b</sup>	82 267.9	
648.3	3 516.8	1 010.0	—	2 085.9	3 813.7	774.2	43.7	888.0	921.2	2 573.9	—	223.5 <sup>b</sup>	87 523.4	
32.3	—	412.4	—	—	—	—	—	—	1.8	—	—	—	455.6	
33.0	—	912.4	—	—	—	—	—	—	2.1	—	—	—	957.6	
46.8	158.0	55.0	—	—	—	21.5	1.6	—	—	35.9	—	202.8	10 836.3	
—	161.8	13.2	—	—	31.0	23.7	1.8	—	—	111.9	—	223.5	11 850.6	
598.0	65.4	46.1	—	480.1	64.2	28.1	21.1	19.1	65.4	—	—	—	5 516.4	
615.3	72.1	84.4	—	525.8	107.0	25.8	31.3	19.4	78.7	11.2	—	—	6 231.4	

## (Thousands of United States dollars)

<i>Expenditure section</i>	<i>Salaries and common staff costs</i>													
	<i>Es-tab-lished posts</i>	<i>Temp-orary posts</i>	<i>General temporary assis-tance</i>	<i>Temporary assis-tance for meetings</i>	<i>Con-sultants, expert groups</i>	<i>Other salary items</i>	<i>Overtime</i>	<i>Represen-tation allowance</i>	<i>Other common staff costs</i>	<i>Sub-total</i>	<i>Travel of repres-en-tatives</i>			
D. Special missions ... ..	84-85 14 327.0 86-87 14 952.8	79.7 —	— —	— —	81.8 —	8 698.4 9 394.6	— —	12.0 12.0	18 702.3 19 921.0	41 901.2 44 280.4	— —			
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East . . . . .	84-85 6 726.3 86-87 7 480.7	— —	16.3 18.1	— —	— —	— —	— —	10.4 15.2	2 894.2 3 275.6	9 647.2 10 789.6	— —			
2B. DEPARTMENT FOR DISARMA-MENT AFFAIRS ..	84-85 3 837.6 86-87 4 581.8	143.8 149.9	95.7 103.1	— —	1 618.5 555.7	— —	29.3 45.6	17.6 17.6	1 438.4 1 701.6	7 180.9 7 155.3	129.4 136.9			
A. Policy-making organs . . . . .	84-85 — 86-87 —	143.8 149.9	— —	— —	— —	— —	— —	6.0 6.0	46.1 48.0	195.9 203.9	— —			
B. Department for Disarmament Affairs . . . . .	84-85 3 837.6 86-87 4 581.8	— —	95.7 103.1	— —	1 618.5 555.7	— —	29.3 45.6	11.6 11.6	1 392.3 1 653.6	6 985.0 6 951.4	129.4 136.9			
3. POLITICAL AF-FAIRS, TRUSTEE-SHIP AND DECO-LONIZATION ....	84-85 8 573.7 86-87 9 734.9	2 336.1 2 173.2	107.8 119.3	6.8 7.6	288.9 171.8	44.5 40.3	33.5 37.1	28.8 22.4	4 347.2 4 678.4	15 767.3 16 985.0	3 663.9 2 228.9			
A. Policy-making organs . . . . .	84-85 — 86-87 —	— —	— —	6.8 7.6	— —	— —	— —	— —	— —	6.8 7.6	1 424.4 1 345.3			
B. Department of Political Affairs, Trusteeship and Decolonization ....	84-85 4 213.6 86-87 4 812.5	803.7 803.5	34.3 38.0	— —	— —	— —	25.4 28.2	9.2 9.2	1 851.1 2 079.8	6 937.3 7 771.2	121.1 —			
C. Namibia . . . . .	84-85 1 801.4 86-87 2 060.7	1 156.2 1 369.7	17.6 19.5	— —	252.9 126.5	— —	8.1 8.9	7.2 7.2	1 339.0 1 538.9	4 582.4 5 131.4	2 118.4 883.6			
D. Centre against Apartheid . . . . .	84-85 2 558.7 86-87 2 861.7	— —	55.9 61.8	— —	36.0 45.3	44.5 40.3	— —	6.0 6.0	943.8 1 059.7	3 644.9 4 074.8	— —			
E. Office of the Special Representative for Kampuchean Assistance Programmes ..	84-85 — 86-87 —	376.2 —	— —	— —	— —	— —	— —	6.4 —	213.3 —	595.9 —	— —			
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES) .....	84-85 — 86-87 —	1 028.4 585.0	51.9 —	— 71.7	455.7 154.7	— —	— —	7.2 7.2	349.8 199.2	1 893.0 1 017.8	946.3 790.1			
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings . . . . .	84-85 — 86-87 —	— —	— —	— —	— —	— —	— —	— —	— —	— —	743.4 765.3			



[illegible]

## ANNEX VI (continued)

(Thousands of United States dollars)

## Salaries and common staff costs

Expenditure section		Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives
B. Special conferences .	84-85	—	1 028.4	51.9	—	455.7	—	—	7.2	349.8	1 893.0	202.9
	86-87	—	585.0	—	71.7	154.7	—	—	7.2	199.2	1 017.8	24.8
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION .....	84-85	2 165.1	155.3	17.3	—	167.7	—	21.0	24.8	858.3	3 409.5	—
	86-87	2 335.1	173.0	19.1	—	166.4	—	17.7	29.6	928.3	3 669.2	—
5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT .....	84-85	2 319.0	—	1.0	—	266.1	—	2.9	8.4	857.8	3 455.2	277.2
	86-87	2 585.7	—	7.7	—	279.6	—	3.3	8.4	957.4	3 842.1	305.8
5C. REGIONAL COMMISSIONS LIAISON OFFICE .....	84-85	427.6	—	3.3	—	—	—	2.2	—	158.1	591.2	—
	86-87	477.5	—	3.7	—	—	—	2.4	—	176.9	660.5	—
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS .	84-85	33 956.1	168.6	153.6	—	877.5	—	143.4	41.0	12 426.5	47 766.7	168.1
	86-87	37 755.6	194.8	170.2	—	907.9	—	158.8	41.6	13 862.4	53 091.3	185.3
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT ..	84-85	12 471.9	—	107.7	—	595.9	—	30.4	17.6	4 568.1	17 791.6	—
	86-87	13 909.1	—	119.3	—	571.1	—	33.7	17.6	5 101.3	19 752.1	—
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS .....	84-85	2 707.9	—	26.7	—	—	—	41.1	7.2	1 001.7	3 784.6	—
	86-87	3 035.7	86.1	29.5	79.0	—	—	65.1	7.2	1 156.2	4 458.8	—
9. TRANSNATIONAL CORPORATIONS .	84-85	5 620.2	—	76.8	—	1 050.7	—	36.6	8.4	2 170.9	8 963.6	316.5
	86-87	6 347.9	—	85.0	—	1 030.1	—	40.5	8.4	2 453.9	9 965.8	241.3
10. ECONOMIC COMMISSION FOR EUROPE .....	84-85	16 466.5	—	54.8	—	284.4	—	32.0	9.2	5 265.4	22 112.3	—
	86-87	16 884.5	—	56.7	—	244.2	—	32.8	9.2	5 407.4	22 634.8	—
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC .....	84-85	19 241.7	42.5	84.8	98.5	494.1	—	148.5	9.2	9 666.4	29 785.7	—
	86-87	21 484.4	266.9	96.4	158.0	519.0	—	168.5	9.2	10 923.3	33 625.7	—
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN .....	84-85	25 881.9	—	344.3	221.0	561.7	—	125.3	9.2	9 792.9	36 936.3	—
	86-87	28 895.8	86.9	389.7	220.8	646.9	—	169.4	9.2	10 978.4	41 397.1	—

Travel		General operating expenses											Other	TOTAL
Staff to meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of furniture and equipment	Communications	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement to premises and new premises			
261.1	204.0	—	—	—	—	—	13.0	—	—	—	—	—	2 574.0	
88.8	68.0	—	39.4	—	—	—	7.8	—	2.0	—	—	—	1 248.6	
—	312.0	1.3	—	—	15.0	34.4	—	—	—	—	—	—	3 772.2	
—	309.5	8.1	—	—	5.4	26.1	—	—	—	9.2	—	—	4 027.5	
51.1	118.8	57.7	21.8	—	—	12.4	1.0	—	—	—	—	—	3 995.2	
115.2	58.3	76.5	24.0	—	5.4	9.5	1.1	—	2.1	17.8	—	—	4 457.8	
—	21.7	—	—	—	—	8.0	—	—	—	—	—	—	620.9	
—	23.9	—	—	—	4.3	7.6	1.1	—	—	7.1	—	—	704.5	
26.8	696.9	831.4	176.8	1.8	121.7	97.3	3.3	—	31.0	27.7	—	107.3 <sup>c</sup>	50 056.8	
32.1	672.8	915.5	180.3	—	330.4	74.3	3.7	—	58.6	191.1	—	138.7 <sup>c</sup>	55 874.1	
—	242.1	48.0	—	—	—	12.8	1.5	4.4	—	—	—	—	18 100.4	
—	263.6	52.9	—	—	—	14.1	1.7	1.7	—	—	—	—	20 086.1	
71.2	27.0	—	—	—	—	11.3	0.5	—	—	32.0	—	—	3 926.6	
66.6	27.4	—	—	—	4.7	8.6	0.5	—	—	19.1	—	—	4 585.7	
—	375.3	60.3	—	—	21.1	34.1	6.3	—	6.3	—	—	—	9 783.5	
—	376.6	66.1	—	—	82.4	26.1	6.9	—	8.2	19.8	—	—	10 793.2	
41.2	335.6	288.5	—	—	—	—	7.2	—	—	—	—	—	22 784.8	
37.8	343.7	299.6	—	—	102.2	—	7.3	—	—	36.6	—	—	23 462.0	
503.0	574.4	246.6	30.4	1 642.2	489.9	516.7	12.0	141.0	488.9	567.2	—	—	34 998.0	
343.7	641.4	279.7	34.3	1 800.2	790.7	545.8	13.5	160.2	584.2	1 599.1	—	—	40 418.5	
352.4	640.3	190.2	414.2	1 867.1	407.3	1 124.7	8.9	266.9	677.2	305.3	19.5	—	43 210.3	
243.9	708.3	260.4	507.1	2 167.4	518.2	1 290.6	22.2	313.9	911.3	642.4	23.5	—	49 006.3	

## ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section	Salaries and common staff costs										
	Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives
13. ECONOMIC COMMISSION FOR AFRICA .....	84-85 23 203.4	46.5	539.9	973.2	2 378.6	—	119.0	9.2	13 019.6	40 289.4	—
	86-87 27 264.4	339.6	657.0	872.1	506.4	—	143.7	9.2	15 478.2	45 270.6	—
14. ECONOMIC COMMISSION FOR WESTERN ASIA ..	84-85 16 387.8	—	65.9	84.2	420.9	—	11.3	9.2	7 377.8	24 357.1	—
	86-87 20 400.4	—	19.3	101.9	399.8	—	112.0	9.2	9 190.6	30 233.2	—
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT ....	84-85 32 671.7	—	287.5	—	1 444.3	—	73.7	30.8	10 464.5	44 972.5	111.1
	86-87 33 696.8	—	353.6	—	1 435.3	—	128.3	30.8	10 817.5	46 462.3	122.4
16. INTERNATIONAL TRADE CENTER ..	84-85 —	—	—	—	—	—	—	—	—	—	—
	86-87 —	—	—	—	—	—	—	—	—	—	—
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION ....	84-85 38 508.7	1 481.1	487.6	3 678.7	3 884.2	139.5	405.8	20.0	13 595.4	62 201.0	176.8
	86-87 39 769.6	—	508.5	2 313.9	4 102.9	45.5	374.1	20.0	13 541.3	60 775.8	161.7
18. UNITED NATIONS ENVIRONMENT PROGRAMME ....	84-85 4 404.5	50.3	221.5	1 247.0	288.8	16.4	67.8	23.6	2 156.9	8 476.8	165.4
	86-87 5 167.2	—	100.4	1 522.2	325.3	19.4	88.4	24.8	2 495.4	9 743.1	167.6
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT) .....	84-85 4 021.6	599.5	436.3	37.4	445.8	26.9	26.7	9.2	2 317.0	7 920.4	50.5
	86-87 4 710.2	1 105.5	23.1	32.5	456.1	35.1	31.5	9.2	2 886.2	9 289.4	30.3
20. INTERNATIONAL DRUG CONTROL .	84-85 3 186.4	—	34.9	—	90.3	—	6.0	1.2	1 084.0	4 402.8	455.9
	86-87 3 295.7	—	45.2	—	85.5	—	7.7	1.2	1 122.3	4 557.6	502.7
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES .....	84-85 16 215.5	—	234.2	—	336.9	—	58.8	18.8	6 157.4	23 021.6	—
	86-87 18 124.3	—	242.2	—	394.6	—	65.4	18.8	6 988.4	25 833.7	17.2
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR .	84-85 2 735.1	—	90.9	—	29.7	—	10.0	9.2	884.0	3 758.9	—
	86-87 2 865.9	114.9	96.1	—	27.1	—	11.0	9.2	964.0	4 088.2	—
23. HUMAN RIGHTS .	84-85 5 406.7	—	916.1	—	119.2	—	37.6	6.0	1 742.9	8 228.5	1 310.4
	86-87 5 720.7	—	308.4	—	86.3	—	33.6	6.0	1 846.1	8 001.1	1 185.3
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION .....	84-85 —	—	—	—	—	—	—	—	—	—	—
	86-87 —	—	—	—	—	—	—	—	—	—	—
25. INTERNATIONAL COURT OF JUSTICE .....	84-85 2 047.3	—	86.6	589.1	32.0	—	16.2	7.2	2 554.2	5 332.6	—
	86-87 2 112.6	—	88.9	604.8	—	—	16.7	7.2	2 094.6	4 924.8	—

Travel		General operating expenses											Other	TOTAL
Staff to meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of furniture and equipment	Communications	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement to premises and new premises			
650.7	1 080.3	133.3	163.3	867.7	429.1	927.7	10.6	313.0	1 226.0	267.0	—	—	46 358.1	
452.2	1 046.7	96.3	90.8	1 104.6	518.0	1 091.8	13.0	346.5	1 459.9	322.2	—	16.8 <sup>a</sup>	51 829.4	
8.8	246.1	114.7	175.5	1 762.3	214.6	82.6	8.7	28.7	211.7	92.0	—	—	27 302.8	
—	280.4	33.4	271.3	1 596.6	333.8	477.3	11.9	60.3	494.0	700.3	557.2	—	35 049.7	
—	1 572.5	619.6	—	—	419.7	1 069.7	17.3	43.9	975.9	529.3	—	1 246.0 <sup>c</sup>	51 577.5	
—	1 814.0	639.5	—	—	434.1	965.1	26.6	101.7	1 009.3	370.9	—	—	51 945.9	
—	—	—	—	—	—	—	—	—	—	—	—	7 892.3 <sup>a</sup>	7 892.3	
—	—	—	—	—	—	—	—	—	—	—	—	8 100.7 <sup>a</sup>	8 100.7	
—	2 375.7	—	382.1	36.1	14.8	107.2	45.2	23.5	55.2	20.0	—	8 885.7 <sup>a</sup>	74 323.3	
—	2 565.8	—	383.4	—	—	50.6	31.1	10.0	34.9	—	—	13 919.7 <sup>c</sup>	77 933.0	
—	259.9	78.4	5.9	11.4	159.8	277.1	14.0	91.8	282.0	139.7	14.1	—	9 976.3	
—	279.7	159.4	19.4	—	186.9	240.8	16.3	97.9	300.0	164.6	—	—	11 375.7	
67.9	148.9	217.1	8.2	17.8	34.2	175.1	9.8	15.4	101.1	50.5	—	—	8 816.9	
52.4	164.1	122.4	—	10.9	39.9	225.9	11.5	16.8	118.5	59.1	—	—	10 141.2	
—	150.2	242.0	109.6	—	20.3	—	1.5	—	65.5	3.8	—	—	5 451.6	
—	153.2	252.4	86.0	—	30.2	—	1.4	—	59.3	22.5	—	—	5 665.3	
120.1	1 599.3	270.5	114.6	2 175.1	82.7	262.8	98.3	12.9	312.9	372.0	—	41.6 <sup>a</sup>	28 484.4	
64.8	1 830.9	—	330.2	1 043.5	547.2	1 195.3	118.1	131.0	436.5	450.0	—	155.7 <sup>a</sup>	32 154.1	
—	242.8	—	—	69.1	—	2.2	1.0	—	—	—	—	720.0 <sup>c</sup>	4 794.0	
—	267.7	8.9	—	71.1	1.0	2.3	1.4	—	—	26.5	—	720.0 <sup>c</sup>	5 187.1	
322.4	43.6	147.2	117.6	24.9	19.1	6.0	2.3	71.2	1.8	—	—	15.0	10 310.0	
296.6	17.8	149.1	112.0	7.2	4.2	—	1.2	2.3	—	—	—	—	9 776.8	
—	—	—	—	—	—	—	—	—	—	—	—	32 932.9	32 932.9	
—	—	—	—	—	—	—	—	—	—	—	—	36 637.0	36 637.0	
—	69.0	257.5	2 589.0	475.2	32.5	83.7	1.6	.5	115.4	92.7	—	—	9 049.7	
—	62.7	264.3	2 499.6	487.9	33.4	85.9	1.5	.4	118.5	24.5	—	—	8 503.5	

## ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section	Salaries and common staff costs											
	Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives	
26. LEGAL ACTIVITIES .....	84-85 7 106.3	453.8	23.1	—	80.1	—	21.2	10.4	2 765.0	10 459.9	997.1	
	86-87 7 849.3	519.0	54.0	—	86.2	—	23.4	10.4	3 066.0	11 608.3	1 095.1	
A. Policy-making organs .....	84-85 155.0	—	3.6	—	—	—	—	—	57.3	215.9	997.1	
	86-87 172.5	—	32.5	—	—	—	—	—	63.9	268.9	1 067.2	
B. Special meetings and conferences .....	84-85 —	—	—	—	—	—	—	—	—	—	—	
	86-87 —	—	—	—	—	—	—	—	—	—	27.9	
C. Office of Legal Affairs .....	84-85 6 951.3	453.8	19.5	—	80.1	—	21.2	10.4	2 707.7	10 244.0	—	
	86-87 7 676.8	519.0	21.5	—	86.2	—	23.4	10.4	3 002.1	11 339.4	—	
27. PUBLIC INFORMATION .....	84-85 32 866.4	1 667.9	690.1	—	36.7	828.1	262.0	12.8	12 981.5	49 345.5	836.1	
	86-87 37 734.3	1 441.8	729.0	—	—	734.6	300.9	14.0	14 765.5	55 720.1	123.5	
A. Department of Public Information, Headquarters .....	84-85 20 140.6	1 667.9	507.0	—	36.7	828.1	161.7	12.8	8 107.1	31 461.9*	836.1	
	86-87 22 596.1	1 441.8	443.2	—	—	734.6	179.1	14.0	8 941.7	34 350.5	123.5	
B. Information Service, Geneva .....	84-85 2 238.9	—	46.9	—	—	—	8.3	—	718.4	3 012.5	—	
	86-87 2 354.7	—	97.1	—	—	—	8.6	—	754.3	3 214.7	—	
C. Information Service, Vienna .....	84-85 485.8	—	5.8	—	—	—	5.8	—	162.9	660.3	—	
	86-87 593.0	—	30.9	—	—	—	8.8	—	201.9	834.6	—	
D. Information centres .	84-85 10 001.1	—	130.4	—	—	—	86.2	—	3 993.1	14 210.8	—	
	86-87 12 190.5	—	157.8	—	—	—	104.4	—	4 867.6	17 320.3	—	
28. ADMINISTRATION AND MANAGEMENT .....	84-85 102 503.2	4 002.4	2 666.9	835.4	676.9	1 864.2	5 421.0	58.4	44 309.7	162 338.1	384.1	
	86-87 113 747.7	4 842.4	2 786.1	921.9	734.8	2 020.7	5 729.5	58.4	50 887.1	181 728.6	423.4	
A. Office of the Under-Secretary-General for Administration and Management .....	84-85 620.8	—	3.3	—	—	—	12.9	8.0	229.7	874.7	—	
	86-87 692.2	—	3.7	—	—	—	14.3	8.0	256.0	974.2	—	
B. Office of Financial Services .....	84-85 10 978.3	—	38.3	—	—	—	82.4	10.8	4 061.6	15 171.4	—	
	86-87 12 305.7	—	42.4	—	—	—	91.2	10.8	4 556.3	17 006.4	—	
C. Personnel management services .....	84-85 10 244.3	836.9	505.5	—	72.1	—	49.6	10.8	4 177.2	15 896.4	—	
	86-87 11 552.6	1 105.6	394.5	—	127.5	—	54.8	10.8	4 774.0	18 019.8	—	
D. Office of General Services, Headquarters .	84-85 35 820.1	—	271.9	—	70.0	—	4 146.3	8.4	13 267.6	53 584.3	—	
	86-87 40 999.4	—	301.4	—	—	—	4 405.3	8.4	15 192.9	60 907.4	—	
E. Administrative Management Service .	84-85 1 491.9	—	6.1	—	98.2	—	1.9	1.2	551.7	2 151.0	—	
	86-87 1 661.7	—	6.8	—	108.2	—	2.1	1.2	615.5	2 395.5	—	
F. Internal audit services .....	84-85 2 845.5	—	13.7	—	—	—	3.9	1.2	1 019.1	3 883.4	—	
	86-87 3 111.5	—	14.1	—	12.7	—	4.3	1.2	1 116.9	4 260.7	—	

Travel		General operating expenses										Other	TOTAL
Staff to meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of furniture and equipment	Communications	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement to premises and new premises		
206.7	94.4	2 618.8	279.0	—	73.6	10.7	1.6	—	3.1	—	—	295.8 <sup>bc</sup>	15 040.7
212.1	98.0	2 965.7	289.0	—	22.0	11.8	1.8	—	6.5	56.1	—	260.9 <sup>bc</sup>	16 627.3
206.7	—	384.5	279.0	—	—	—	—	—	—	—	—	—	2 083.2
212.1	—	642.6	289.0	—	—	—	—	—	—	—	—	—	2 479.8
—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	49.4	—	—	—	—	—	—	—	—	—	—	77.3
—	94.4	2 234.3	—	—	73.6	10.7	1.6	—	3.1	—	—	295.8	12 957.5
—	98.0	2 273.7	—	—	22.0	11.8	1.8	—	6.5	56.1	—	260.9	14 070.2
276.4	1 086.6	314.3	8 853.7	1 496.7	814.6	1 976.6	132.0	449.9	2 104.3	1 722.3	—	761.6	70 170.6
141.7	881.2	328.9	8 601.9	1 757.9	646.7	2 263.7	161.5	498.0	2 275.6	2 270.3	—	768.3	76 439.3
271.2	758.6	314.3	8 722.2	45.6	341.6	1 056.8	10.1	202.5	1 443.0	876.6	—	761.6 <sup>bc</sup>	47 102.1
141.7	519.6	328.9	8 393.6	2.2	94.9	1 150.7	13.8	198.6	1 487.8	1 226.0	—	768.3 <sup>bc</sup>	48 800.1
5.2	20.7	—	18.0	—	26.3	—	0.6	—	74.9	158.2	—	—	3 316.4
—	22.8	—	39.1	—	11.3	—	1.0	—	79.4	105.0	—	—	3 473.3
—	4.6	—	—	—	—	—	—	—	7.9	—	—	—	672.8
—	5.0	—	31.8	—	—	—	—	—	8.2	38.2	—	—	917.8
—	302.7	—	113.5	1 451.1	446.7	919.8	121.3	247.4	578.5	687.5	—	—	19 079.3
—	333.8	—	137.4	1 755.7	540.5	1 113.0	146.7	299.4	700.2	901.1	—	—	23 248.1
71.9	1 674.5	341.4	2 010.8	86 029.8	10 042.2	19 665.6	15.9	6 528.3	5 316.8	4 321.0	—	5 216.1	303 456.5
79.1	1 921.7	355.9	2 111.4	93 002.0	11 471.2	22 751.3	17.2	6 539.3	6 068.2	4 754.2	—	5 808.3	337 031.8
—	27.1	—	—	—	—	15.0	0.8	—	—	—	—	—	917.6
—	27.5	—	—	—	—	11.5	0.8	—	—	—	—	—	1 014.0
11.9	97.8	76.3	—	—	165.9	19.7	2.5	—	—	10.7	—	—	15 556.2
13.1	107.9	84.1	—	—	206.3	18.6	2.8	—	—	75.8	—	—	17 515.0
—	238.0	32.5	274.9	—	69.6	49.4	3.0	—	72.8	123.4	—	—	16 760.0
—	293.1	43.9	265.3	—	264.7	46.5	3.4	—	123.1	133.9	—	—	19 193.7
—	42.8	129.9	—	60 785.1	1 444.7	13 174.9	5.1	4 324.5	2 151.9	2 441.7	—	—	138 084.9
—	63.5	143.4	—	66 582.1	2 266.2	16 498.8	5.7	4 667.5	2 497.9	2 617.4	—	—	156 249.9
—	84.2	—	—	—	23.8	—	0.8	—	—	—	—	—	2 259.8
—	92.7	—	—	—	15.1	—	0.8	—	—	19.5	—	—	2 523.6
—	98.3	—	—	—	7.5	—	0.6	—	—	—	—	—	3 989.8
—	115.9	—	—	—	11.9	—	0.6	—	—	13.8	—	—	4 402.9

## ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section	Salaries and common staff costs										
	Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives
G. Electronic Data Processing and Information Systems Division.											
	84-85 3 552.6	—	94.1	—	—	119.5	58.9	1.2	1 314.5	5 140.8	—
	86-87 3 973.1	—	104.2	—	—	118.9	65.2	1.2	1 471.4	5 734.0	—
H. Division of Administration, Geneva ....											
	84-85 6 226.6	88.3	22.1	—	—	—	21.6	1.2	2 102.8	8 462.6	—
	86-87 6 584.2	92.2	28.2	—	—	—	20.6	1.2	2 215.5	8 941.9	—
I. General Services, Geneva .....											
	84-85 17 893.9	262.2	640.6	696.3	—	—	615.4	—	5 850.2	25 958.6	—
	86-87 18 932.7	277.2	568.1	768.5	—	—	582.0	—	6 154.0	27 282.5	—
J. Staff training activities (Headquarters, Geneva and the regional commissions) .											
	84-85 2 587.3	152.8	550.0	—	153.0	1 669.0	15.0	—	1 064.5	6 191.6	—
	86-87 2 893.0	173.9	577.2	—	234.6	1 807.6	16.7	—	1 190.8	6 893.8	—
K. Miscellaneous expenses .....											
	84-85 —	—	—	—	—	—	—	—	5 859.3	5 859.3	—
	86-87 —	—	—	—	—	—	—	—	8 185.2	8 185.2	—
L. Jointly financed administrative activities ..											
	84-85 4 509.3	1 375.0	52.9	139.1	283.6	75.7	15.0	15.6	2 264.3	8 730.5	384.1
	86-87 4 974.3	1 433.3	68.6	153.4	251.8	83.4	16.7	15.6	2 304.5	9 301.6	423.4
1. International Civil Service Commission .....											
	84-85 3 252.5	—	29.3	139.1	229.2	75.7	15.0	1.2	1 422.8	5 164.8	384.1
	86-87 3 660.7	—	38.0	153.4	204.7	83.4	16.7	1.2	1 425.0	5 583.1	423.4
2. Joint Inspection Unit .....											
	84-85 1 256.8	1 375.0	23.6	—	54.4	—	—	14.4	841.5	3 565.7	—
	86-87 1 313.6	1 433.3	30.6	—	47.1	—	—	14.4	879.5	3 718.5	—
3. Secretariat of the Consultative Committee on Administrative Questions (United Nations share) .....											
	84-85 —	—	—	—	—	—	—	—	—	—	—
	86-87 —	—	—	—	—	—	—	—	—	—	—
M. Administrative Services, Vienna .....											
	84-85 5 403.0	1 028.4	281.3	—	—	—	373.4	—	2 190.1	9 276.2	—
	86-87 5 547.9	1 119.4	293.4	—	—	—	389.3	—	2 266.3	9 616.3	—
N. Common Services, Nairobi .....											
	84-85 329.6	258.8	187.1	—	—	—	24.7	—	357.1	1 157.3	—
	86-87 519.4	640.8	383.5	—	—	10.8	67.0	—	587.8	2 209.3	—
29. CONFERENCE AND LIBRARY SERVICES .....											
	84-85 151 724.3	1 004.6	1 236.0	39 171.4	61.1	—	2 730.7	15.2	53 844.9	249 788.2	—
	86-87 167 022.3	1 075.4	875.3	28 300.1	102.7	—	2 997.2	15.2	59 461.5	259 849.7	—
A. Executive direction and management ...											
	84-85 435.8	—	—	—	—	—	—	8.0	161.4	605.2	—
	86-87 597.6	—	—	—	—	—	—	8.0	221.2	826.8	—
B. Programmes of activity .....											
	84-85 149 538.3	915.1	410.0	9 533.1	—	—	12.1	6.0	53 023.3	213 437.9	—
	86-87 164 913.1	983.2	56.8	—	—	—	13.4	6.0	58 667.9	224 640.4	—
C. Programme support .											
	84-85 1 750.2	89.5	826.0	29 638.3	61.1	—	2 718.6	1.2	660.2	35 745.1	—
	86-87 1 511.6	92.2	818.5	28 300.1	102.7	—	2 983.8	1.2	572.4	34 382.5	—



<i>Travel</i>		<i>General operating expenses</i>										<i>Other</i>	<i>TOTAL</i>
<i>Staff to meetings</i>	<i>Staff on official business</i>	<i>External printing</i>	<i>Other contractual services</i>	<i>Rental and maintenance of premises</i>	<i>Rental of furniture and equipment</i>	<i>Communications</i>	<i>Hospitality</i>	<i>Miscellaneous</i>	<i>Supplies and materials</i>	<i>Acquisition of furniture and equipment</i>	<i>Improvement to premises and new premises</i>		
—	26.6	—	560.5	—	5 561.2	—	0.8	—	485.5	16.0	—	3 125.6 <sup>a</sup>	14 917.0
—	29.2	—	582.4	—	5 537.8	—	0.8	—	535.2	79.1	—	3 562.2 <sup>a</sup>	16 060.7
—	43.1	—	—	—	392.2	—	1.9	—	38.6	—	—	1 020.4 <sup>a</sup>	9 958.8
—	44.2	—	—	—	350.0	—	1.9	—	27.6	36.0	—	1 053.1 <sup>a</sup>	10 454.7
—	3.8	—	—	8 255.2	871.5	3 304.5	—	826.1	1 396.7	766.6	—	—	41 383.0
—	4.1	—	—	8 559.7	801.5	2 969.7	—	875.3	1 414.1	716.6	—	—	42 623.5
—	415.1	71.2	779.7	27.9	41.4	—	—	37.7	72.9	144.9	—	372.7 <sup>bd</sup>	8 155.1
—	444.9	57.8	856.1	40.3	61.4	—	—	33.3	89.5	141.1	—	355.9 <sup>bd</sup>	8 974.1
—	—	—	—	—	—	—	—	559.2	—	—	—	—	6 418.5
—	—	—	—	—	—	—	—	619.5	—	—	—	—	8 804.7
60.0	587.0	31.5	343.8	970.0	127.6	112.8	—	10.5	27.4	45.4	—	307.6	11 738.2
66.0	684.8	26.7	375.2	1 069.4	147.5	123.1	—	11.5	31.8	59.8	—	430.9	12 751.7
60.0	169.0	31.5	343.8	970.0	127.6	95.4	—	10.5	25.0	43.4	—	—	7 425.1
66.0	186.3	26.7	375.2	1 069.4	140.5	105.1	—	11.5	27.5	39.1	—	—	8 053.8
—	418.0	—	—	—	—	17.4	—	—	2.4	2.0	—	—	4 005.5
—	498.5	—	—	—	7.0	18.0	—	—	4.3	20.7	—	—	4 267.0
—	—	—	—	—	—	—	—	—	—	—	—	307.6 <sup>a</sup>	307.6
—	—	—	—	—	—	—	—	—	—	—	—	430.9 <sup>a</sup>	430.9
—	4.7	—	51.9	15 553.4	1 132.4	2 989.3	0.4	176.5	1 071.0	771.3	—	389.8 <sup>a</sup>	31 416.9
—	5.0	—	32.4	15 774.1	1 316.1	3 062.3	0.4	162.5	1 337.4	834.1	—	406.2 <sup>a</sup>	32 546.8
—	6.0	—	—	438.2	204.4	—	—	93.8	—	1.0	—	—	1 900.7
—	8.9	—	—	976.4	492.7	20.8	—	169.7	11.6	27.1	—	—	3 916.5
444.2	155.5	11.6	1 473.4	—	2 602.7	35.3	3.4	—	9 145.7	1 918.1	—	1 025.6 <sup>a</sup>	266 603.7
—	171.4	50.9	1 684.6	—	2 347.1	27.2	3.6	—	10 434.3	3 513.5	—	1 069.8 <sup>a</sup>	279 152.1
—	110.3	—	—	—	—	35.3	1.7	—	—	—	—	—	752.5
—	121.6	—	—	—	—	27.2	1.9	—	—	—	—	—	977.5
—	25.8	—	1 191.1	—	529.5	—	1.1	—	9 145.7	984.2	—	1 025.6	226 340.9
—	28.5	—	1 313.2	—	690.3	—	1.1	—	10 273.7	1 247.4	—	1 069.8	239 264.4
444.2	19.4	11.6	282.3	—	2 073.2	—	0.6	—	—	933.9	—	—	39 510.3
—	21.3	50.9	371.4	—	1 656.8	—	0.6	—	160.6	2 266.1	—	—	38 910.2

## ANNEX VI (continued)

(Thousands of United States dollars)

Expenditure section		Salaries and common staff costs										
		Established posts	Temporary posts	General temporary assistance	Temporary assistance for meetings	Consultants, expert groups	Other salary items	Overtime	Representation allowance	Other common staff costs	Sub-total	Travel of representatives
30. UNITED NATIONS BOND ISSUE .....	84-85	—	—	—	—	—	—	—	—	—	—	—
	86-87	—	—	—	—	—	—	—	—	—	—	—
31. STAFF ASSESSMENT .....	84-85	—	—	—	—	—	—	—	—	—	—	—
	86-87	—	—	—	—	—	—	—	—	—	—	—
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES .....	84-85	—	—	—	—	—	—	—	—	—	—	—
	86-87	—	—	—	—	—	—	—	—	—	—	—
33. GRANT TO UNITAR .....	84-85	—	—	—	—	—	—	—	—	—	—	—
	86-87	—	—	—	—	—	—	—	—	—	—	—
TOTAL .....	84-85	621 874.416	849.1	10 532.1	47 595.8	17 596.111	618.010	344.7	609.4	260 123.1	997 142.7	14 867.1
	86-87	686 911.917	176.1	9 916.5	35 916.7	14 363.212	390.211	329.7	619.8	288 847.0	e 13 245.4	13 245.4
		10.5%	1.9%	(5.9%)	(24.5%)	(18.4%)	6.6%	9.5%	1.7%	11.0%	8.1%	(10.9%)

<sup>a</sup> Jointly-financed activities.<sup>b</sup> Fellowship.<sup>c</sup> Grants and contributions.<sup>d</sup> Training.<sup>e</sup> 1986-1987 subtotal \$1 077 471.1.

Travel		General operating expenses												
Staff to meetings	Staff on official business	External printing	Other contractual services	Rental and maintenance of premises	Rental of furniture and equipment	Communications	Hospitality	Miscellaneous	Supplies and materials	Acquisition of furniture and equipment	Improvement to premises and new premises	Other	TOTAL	
—	—	—	—	—	—	—	—	16 769.1	—	—	—	—	16 769.1	
—	—	—	—	—	—	—	—	16 758.6	—	—	—	—	16 758.6	
—	—	—	—	—	—	—	—	—	—	—	—	244 735.6	244 735.6	
—	—	—	—	—	—	—	—	—	—	—	—	279 705.4	279 705.4	
—	—	—	—	—	—	—	—	—	—	—	20 366.2	—	20 366.2	
—	—	—	—	—	—	—	—	—	—	—	11 992.9	—	11 992.9	
—	—	—	—	—	—	—	—	—	—	—	—	1 500.0 <sup>c</sup>	1 500.0	
—	—	—	—	—	—	—	—	—	—	—	—	—	—	
5 230.6	22 276.5	9 501.4	20 117.2	99 185.4	20 326.3	28 707.4	674.3	25 387.8	22 483.9	12 688.1	20 410.2	312 552.3	1 611 551.2	
3 929.7	22 159.9	10 767.4	19 896.8	105 929.8	22 639.0	32 566.2	761.2	26 218.4	25 703.2	18 271.9	12 576.4	350 648.1	1 742 784.5	
(24.9%)	(0.5%)	13.3%	(1.1%)	6.8%	11.4%	13.4%	12.9%	3.3%	14.3%	44.0%	(38.4%)	12.2%	8.1%	

## ANNEX VII

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

## (a) Analysis of growth of the 1986-1987 regular budget proposals and extrabudgetary resources, by sector/major programme

Sector/Major programme	1984-1985 Appropriation	Adjusted real growth at 1985 Rates	Rate of Real growth	1986-1987 proposed estimates	Extrabudgetary resources 1984-1985 1986-1987		Total regular budget and extrabudgetary resources 1984-1985 1986-1987	
(IN THOUSANDS OF U.S. DOLLARS)								
<b>A. OVERALL POLICY-MAKING</b>								
01. POLITICAL AND SECURITY COUNCIL AFFAIRS ACTIVITIES	786.5	413.5	51.67%	1 299.7	—	—	786.5	1 299.7
03. INTERNATIONAL JUSTICE AND LAW	2 083.2	174.1	8.17%	2 557.1	—	—	2 083.2	2 557.1
04. TRUSTEESHIP AND DECOLONIZATION	7 749.0	(60.0)	(1.40%)	4 483.3	—	—	7 749.0	4 483.3
06. HUMAN RIGHTS	2 695.9	(5.5)	(0.33%)	1 744.6	—	—	2 695.9	1 744.6
07. INTERNATIONAL DRUG CONTROL	541.9	—	—	588.7	—	—	541.9	588.7
08. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES	10.9	8.2	75.92%	20.4	—	—	10.9	20.4
10. DEVELOPMENT ISSUES AND POLICIES	431.3	—	—	473.4	—	—	431.3	473.4
12. ENVIRONMENT	1 292.8	—	—	1 547.7	—	—	1 292.8	1 547.7
14. HUMAN SETTLEMENTS	88.6	18.5	29.93%	90.5	—	—	88.6	90.5
15. INDUSTRIAL DEVELOPMENT	3 323.5	—	—	1 738.2	—	—	3 323.5	1 738.2
16. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE	—	—	—	376.5	—	—	—	376.5
17. NATURAL RESOURCES	18.1	—	—	19.9	—	—	18.1	19.9
18. POPULATION	133.0	—	—	73.7	—	—	133.0	73.7
20. SCIENCE AND TECHNOLOGY	328.3	(4.0)	(1.18%)	357.9	—	—	328.3	357.9
21. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS	412.0	—	—	301.7	—	—	412.0	301.7
22. STATISTICS	73.6	—	—	81.1	—	—	73.6	81.1
23. TRANSNATIONAL CORPORATIONS	316.5	(100.0)	(30.84%)	241.3	—	—	316.5	241.3
31. ACTIVITIES NOT DISTRIBUTED TO MAJOR PROGRAMMES	14 407.1	249.2	1.73%	15 767.9	—	—	14 407.1	15 767.9
Sub-total	34 692.2	694.0	2.44%	31 763.6	—	—	34 692.2	31 763.6
Per cent of total	2.2%			1.8%			0.9%	0.8%
<b>B. EXECUTIVE DIRECTION AND MANAGEMENT</b>								
01. POLITICAL AND SECURITY COUNCIL AFFAIRS ACTIVITIES	1 896.1	27.0	1.39%	2 141.9	—	—	1 896.1	2 141.9
02. SPECIAL POLITICAL AFFAIRS AND SPECIAL MISSIONS	6 200.2	42.5	0.69%	6 549.5	—	—	6 200.2	6 549.5
03. INTERNATIONAL JUSTICE AND LAW	2 186.4	145.8	6.56%	2 560.7	—	—	2 186.4	2 560.7
05. DISASTER RELIEF	739.9	(2.5)	(0.33%)	775.4	—	—	739.9	775.4
06. HUMAN RIGHTS	1 330.9	(1.2)	(0.08%)	1 509.3	—	—	1 330.9	1 509.3
08. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES	1 163.6	147.4	12.96%	1 346.9	—	—	1 163.6	1 346.9
09. PUBLIC INFORMATION	1 606.8	—	—	1 821.1	—	—	1 606.8	1 821.1
12. ENVIRONMENT	2 109.0	(91.1)	(4.27%)	2 395.5	—	—	2 109.0	2 395.5
14. HUMAN SETTLEMENTS	1 460.5	38.6	2.54%	1 848.4	—	—	1 460.5	1 848.4
15. INDUSTRIAL DEVELOPMENT	1 527.2	—	—	1 600.5	—	—	1 527.2	1 600.5
16. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE	4 767.2	21.7	0.44%	5 149.8	—	—	4 767.2	5 149.8
20. SCIENCE AND TECHNOLOGY	483.4	(2.8)	(0.55%)	533.9	—	—	483.4	533.9
31. ACTIVITIES NOT DISTRIBUTED TO MAJOR PROGRAMMES	40 628.7	633.6	1.58%	44 179.3	7 652.8	7 859.9	48 281.5	52 039.2
Sub-total	66 099.9	959.0	1.45%	72 412.2	7 652.8	7 859.9	73 752.7	80 272.1
Per cent of total	4.1%			4.2%	0.4%	0.4%	2.0%	2.0%

## ANNEX VII (a) (continued)

Sector/Major programme	1984-1985	Adjusted	Rate of	1986-1987	Extrabudgetary		Total regular budget and	
	Appropriation	real growth at 1985 Rates		proposed estimates	resources 1984-1985	resources 1986-1987	extrabudgetary resources 1984-1985	extrabudgetary resources 1986-1987
(IN THOUSANDS OF U.S. DOLLARS)								
<b>C. PROGRAMMES OF ACTIVITY</b>								
<b>(i). SUBSTANTIVE ACTIVITIES</b>								
01. POLITICAL AND SECURITY COUNCIL AFFAIRS ACTIVITIES	21 620.4	72.1	0.33%	22 958.0	13 975.9	15 212.3	35 596.3	38 170.3
02. SPECIAL POLITICAL AFFAIRS AND SPECIAL MISSIONS	55 812.4	(298.3)	(0.54%)	57 694.2	195.2	79.0	56 007.6	57 773.2
03. INTERNATIONAL JUSTICE AND LAW	18 763.3	(363.9)	(1.97%)	18 998.1	1 084.0	1 202.3	19 847.3	20 200.4
04. TRUSTEESHIP AND DECOLONIZATION	16 454.2	216.9	1.67%	14 183.6	15 200.0	16 200.0	31 654.2	30 383.6
05. DISASTER RELIEF	3 686.3	10.4	0.28%	3 992.2	1 759.6	2 198.8	5 445.9	6 191.0
06. HUMAN RIGHTS	6 865.4	66.5	0.98%	7 125.4	766.0	1 086.8	7 631.4	8 212.2
07. INTERNATIONAL DRUG CONTROL	4 909.7	9.1	0.18%	5 076.6	27 391.1	37 700.0	32 300.8	42 776.6
08. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES	32 966.2	1 294.3	3.89%	37 990.4	1 280 220.7	1 350 291.8	1 313 186.9	1 388 282.2
09. PUBLIC INFORMATION	65 273.1	(30.6)	(0.04%)	71 082.5	6 523.9	5 806.0	71 797.0	76 888.5
10. DEVELOPMENT ISSUES AND POLICIES	42 272.1	(104.3)	(0.24%)	47 228.6	63 204.4	69 977.1	105 476.5	117 205.7
11. ENERGY	11 723.1	(301.3)	(2.80%)	12 557.9	35 836.2	47 473.7	47 559.3	60 031.6
12. ENVIRONMENT	4 996.6	479.4	9.56%	5 853.7	71 260.2	76 391.2	76 256.8	82 244.9
13. FOOD AND AGRICULTURE	9 331.6	(24.4)	(0.26%)	10 421.1	5 267.6	4 246.1	14 599.2	14 667.2
14. HUMAN SETTLEMENTS	9 668.1	131.4	1.42%	11 041.5	42 956.6	42 520.6	52 624.7	53 562.1
15. INDUSTRIAL DEVELOPMENT	58 967.6	(145.8)	(0.23%)	64 243.4	195 188.9	202 803.1	254 156.5	267 046.5
16. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE	50 078.1	837.5	1.75%	52 080.2	17 431.1	18 216.1	67 509.2	70 296.3
17. NATURAL RESOURCES	10 806.2	(129.4)	(1.18%)	11 777.4	80 240.7	90 978.5	91 046.9	102 755.9
18. POPULATION	7 921.4	101.1	1.17%	9 608.6	32 105.2	33 652.0	40 026.6	43 260.6
19. PUBLIC ADMINISTRATION AND FINANCE	7 083.7	115.0	1.55%	8 129.8	23 996.9	25 343.7	31 080.6	33 473.5
20. SCIENCE AND TECHNOLOGY	9 660.8	(299.0)	(3.07%)	10 184.0	5 280.0	7 224.8	14 940.8	17 408.8
21. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS	14 347.6	533.5	4.05%	14 896.5	9 397.2	7 481.1	93 744.8	22 377.6
22. STATISTICS	24 722.5	121.9	0.47%	27 953.6	32 969.9	36 137.5	57 692.4	64 091.1
23. TRANSNATIONAL CORPORATIONS	9 467.0	(147.5)	(1.49%)	10 551.9	3 750.9	4 126.0	13 217.9	14 677.9
24. TRANSPORT, COMMUNICATIONS AND TOURISM	14 519.8	358.0	2.95%	13 520.1	15 758.2	13 204.7	30 278.0	26 724.8
25. MARINE AFFAIRS	7 183.1	509.6	6.95%	8 421.2	—	—	7 183.1	8 421.2
31. ACTIVITIES NOT DISTRIBUTED TO MAJOR PROGRAMMES	6 762.3	(107.2)	(1.70%)	6 687.0	33 941.2	41 060.8	40 703.5	47 747.8
Sub-total, (i)	525 862.6	2 905.0	0.54%	564 257.5	2 015 701.6	2 150 614.0	2 541 564.2	2 714 871.5
Per cent of total	32.6%			32.4%	95.5%	95.6%	68.3%	68.0%
<b>(ii). SUPPORT ACTIVITIES SUBJECT TO MEDIUM-TERM PLAN PROGRAMMING</b>								
26. FINANCIAL SERVICES	13 739.7	(7.5)	(0.05%)	16 018.4	13 282.1	14 745.4	27 021.8	30 763.8
27. PERSONNEL MANAGEMENT SERVICES	20 329.0	402.6	1.91%	23 109.2	1 334.5	1 301.3	21 663.5	24 410.5
28. GENERAL SERVICES	135 925.0	269.5	0.18%	153 931.6	4 615.4	5 027.1	140 540.4	158 958.7
29. OTHER MANAGEMENT AND TECHNICAL SUPPORT SERVICES	27 940.0	186.7	0.65%	30 464.3	2 150.2	2 177.2	30 090.2	32 641.5

**ANNEX VII (a) (continued)**

Sector/Major programme	1984-1985 Appropriation	Adjusted real growth at 1985 Rates	Rate of Real growth	1986-1987 proposed estimates	Extrabudgetary resources		Total regular budget and extrabudgetary resources	
					1984-1985	1986-1987	1984-1985	1986-1987
(IN THOUSANDS OF U.S. DOLLARS)								
30. CONFERENCE AND LIBRARY SERVICES	226 340.9	916.3	0.40%	239 264.4	1 428.1	1 657.9	227 769.0	240 922.3
Sub-total, (ii)	424 274.6	1 767.6	0.40%	462 787.9	22 810.3	24 908.9	447 084.9	487 696.8
Per cent of total	26.3%			26.5%	1.1%	1.1%	12.0%	12.2%
Sub-total, (i) + (ii)	950 137.2	4 672.6	0.49%	1 027 045.4	2 038 511.9	2 175 522.9	2 988 649.1	3 202 568.3
Per cent of total	58.9%			58.9%	96.6%	96.7%	80.3%	80.2%
D. PROGRAMME SUPPORT								
28. ADMINISTRATION AND COMMON SERVICES	203 833.2	1 251.1	0.61%	224 351.5	61 821.1	64 609.9	265 654.3	288 961.4
29. CONFERENCE SERVICES	74 678.5	(841.6)	(1.17%)	78 126.1	1 854.9	1 664.0	76 533.4	79 970.1
Sub-total	278 511.7	409.5	0.14%	302 477.6	63 676.0	66 273.9	342 187.7	368 751.5
Per cent of total	17.3%			17.4%	3.0%	2.9%	9.2%	9.2%
E. OTHER ACTIVITIES								
Sub-total	282 110.2	(760.4)	(0.25%)	309 085.7	—	—	282 110.2	309 085.7
Per cent of total	17.5%			17.7%	—	—	7.6%	7.8%
Grand total	1 611 551.2	5 974.7	0.37%	1 742 784.5	2 109 840.7	2 249 656.7	3 721 391.9	3 992 441.2

**ANNEX VII (b)****Analysis of rates of real growth inherent in the 1986-1987 regular budget proposals over the revalued 1984-1985 resource base, by major programme/sector**

<i>Major Programme/Sector</i>	<i>1984-1985 Appropriation</i>	<i>Adjusted real growth at 1985 rates (Thousands of U.S. Dollars)</i>	<i>Rate of real growth</i>	<i>1986-1987 proposed estimates</i>
<b>01. POLITICAL AND SECURITY COUNCIL AFFAIRS ACTIVITIES</b>				
<b>A. OVERALL POLICY-MAKING</b>				
Political and Security Council affairs; peace-keeping	455.6	423.2	90.69%	957.6
Department for Disarmament Affairs	330.9	(9.7)	(2.90%)	342.1
	786.5	413.5	51.67%	1,299.7
<b>B. EXECUTIVE DIRECTION AND MANAGE- MENT</b>				
Political and Security Council affairs; peace-keeping	1 896.1	27.0	1.39%	2 141.9
	1 896.1	27.0	1.39%	2 141.9
<b>C. PROGRAMMES OF ACTIVITY</b>				
Political and Security Council affairs; peace-keeping	8 940.2	(122.3)	(1.33%)	9 708.7
Political affairs, trusteeship and decolonization	3 694.6	18.8	0.48%	4 128.0
Department for Disarmament Affairs	8 985.6	175.6	2.11%	9 121.3
	21 620.4	72.1	0.33%	22 958.0
<b>SUBTOTAL</b>	24 303.0	512.6	2.13%	26 399.6
<b>02. SPECIAL POLITICAL AFFAIRS AND SPECIAL MISSIONS</b>				
<b>B. EXECUTIVE DIRECTION AND MANAGE- MENT</b>				
Overall policy-making, direction and co-ordination	6 200.2	42.5	0.69%	6 549.5
	6 200.2	42.5	0.69%	6 549.5
<b>C. PROGRAMMES OF ACTIVITY</b>				
Political and Security Council affairs; peace-keeping	55 812.4	(298.3)	(0.54%)	57 694.2
<b>SUBTOTAL</b>	62 012.6	(255.8)	(0.41%)	64 243.7
<b>03. INTERNATIONAL JUSTICE AND LAW</b>				
<b>A. OVERALL POLICY-MAKING</b>				
Legal activities	2 083.2	174.1	8.17%	2 557.1
	2 083.2	174.1	8.17%	2 557.1
<b>B. EXECUTIVE DIRECTION AND MANAGE- MENT</b>				
Legal activities	2 186.4	145.8	6.56%	2 560.7
	2 186.4	145.8	6.56%	2 560.7
<b>C. PROGRAMMES OF ACTIVITY</b>				
International Court of Justice	7 992.2	—	—	7 488.6
Legal activities	10 771.1	(363.9)	(3.26%)	11 509.5
	18 763.3	(363.9)	(1.97%)	18 998.1
<b>D. PROGRAMME SUPPORT</b>				
Administration and common services	1 057.5	—	—	1 014.9
<b>SUBTOTAL</b>	24 090.4	(44.0)	(0.18%)	25 130.8
<b>04. TRUSTEESHIP AND DECOLONIZATION</b>				
<b>A. OVERALL POLICY-MAKING</b>				
	7 749.0	(60.0)	(1.40%)	4 483.3
<b>C. PROGRAMMES OF ACTIVITY</b>				
	16 454.2	216.9	1.67%	14 183.6
<b>SUBTOTAL</b>	24 203.2	156.9	0.91%	18 666.9
<b>05. DISASTER RELIEF</b>				
<b>B. EXECUTIVE DIRECTION AND MANAGE- MENT</b>				
	739.9	(2.5)	(0.33%)	775.4
<b>C. PROGRAMMES OF ACTIVITY</b>				
	3 686.3	10.4	0.28%	3 992.2
<b>D. PROGRAMME SUPPORT</b>				
Administration and common services	367.8	1.2	0.32%	419.5
<b>SUBTOTAL</b>	4 794.0	9.1	0.18%	5 187.1

## ANNEX VII (b) (continued)

Major Programme/Sector	1984-1985 Appropriation	Adjusted real growth at 1985 rates (Thousands of U.S. Dollars)	Rate of real growth	1986-1987 proposed estimates
<b>06. HUMAN RIGHTS</b>				
A. OVERALL POLICY-MAKING	2 695.9	(5.5)	(0.33%)	1 744.6
B. EXECUTIVE DIRECTION AND MANAGEMENT	1 330.9	(1.2)	(0.08%)	1 509.3
C. PROGRAMMES OF ACTIVITY				
Human rights	6 283.2	66.5	1.07%	6 522.9
Regular programme of technical co-operation	582.2	—	—	602.5
	6 865.4	66.5	0.98%	7 125.4
SUBTOTAL	10 892.2	59.8	0.60%	10 379.3
<b>07. INTERNATIONAL DRUG CONTROL</b>				
A. OVERALL POLICY-MAKING	541.9	—	0.00%	588.7
C. PROGRAMMES OF ACTIVITY	4 909.7	9.1	0.18%	5 076.6
SUBTOTAL	5 451.6	9.1	0.17%	5 665.3
<b>08. INTERNATIONAL PROTECTION OF AND ASSISTANCE TO REFUGEES</b>				
A. OVERALL POLICY-MAKING	10.9	8.2	75.92%	20.4
B. EXECUTIVE DIRECTION AND MANAGEMENT	1 163.6	147.4	12.96%	1 346.9
C. PROGRAMMES OF ACTIVITY				
Political and Security Council affairs; peace-keeping	9 647.2	450.0	4.65%	10 789.6
UNHCR	23 319.0	844.3	3.58%	27 200.8
	32 966.2	1 294.3	3.89%	37 990.4
D. PROGRAMME SUPPORT				
Administration and common services	3 990.9	(507.0)	(12.93%)	3 586.0
SUBTOTAL	38 131.6	942.9	2.46%	42 943.7
<b>09. PUBLIC INFORMATION</b>				
B. EXECUTIVE DIRECTION AND MANAGEMENT	1 606.8	—	—	1 821.1
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Latin America and the Caribbean	311.3	80.0	26.89%	433.0
Economic Commission for Western Asia	399.8	(49.0)	(11.55%)	430.6
Public information	64 562.0	(61.6)	(0.09%)	70 218.9
	65 273.1	(30.6)	(0.04%)	71 082.5
D. PROGRAMME SUPPORT				
Administration and common services	4 001.8	(159.1)	(3.81%)	4 399.3
SUBTOTAL	70 881.7	(189.7)	(0.26%)	77 302.9
<b>10. DEVELOPMENT ISSUES AND POLICIES</b>				
A. OVERALL POLICY-MAKING				
Economic and Social Council-Policy-making organs	431.3	—	—	473.4
	431.3	—	—	473.4
C. PROGRAMMES OF ACTIVITY				
Department of International Economic and Social Affairs	10 825.6	11.9	0.10%	12 154.7
Economic Commission for Europe	3 960.2	10.2	0.26%	4 063.5
Economic and Social Commission for Asia and the Pacific	2 113.1	6.8	0.33%	2 315.7
Economic Commission for Latin America and the Caribbean	5 149.1	263.2	5.29%	5 917.8
Economic Commission for Africa	8 047.1	(131.8)	(1.62%)	9 066.2
Economic Commission for Western Asia	1 298.9	(1.6)	(0.11%)	1 615.4
Regular programme of technical co-operation	10 878.1	(263.0)	(2.34%)	12 095.3
	42 272.1	(104.3)	(0.24%)	47 228.6
SUBTOTAL	42 703.4	(104.3)	(0.24%)	47 702.0



## ANNEX VII (b) (continued)

Major Programme/Sector	1984-1985 Appropriation	Adjusted real growth at 1985 rates (Thousands of U.S. Dollars)	Rate of real growth	1986-1987 proposed estimates
<b>11. ENERGY</b>				
<b>C. PROGRAMMES OF ACTIVITY</b>				
Economic and Social Council-Policy-making organs	1 194.8	—	—	1 248.6
Department of International Economic and Social Affairs	1 533.1	6.2	0.38%	1 711.5
Department of Technical Co-operation for De- velopment	1 172.5	—	—	1 304.8
Economic Commission for Europe	2 536.6	(34.8)	(1.40%)	2 557.9
Economic and Social Commission for Asia and the Pacific	920.9	5.0	0.52%	1 086.5
Economic Commission for Latin America and the Caribbean	479.0	(3.1)	(0.72%)	478.3
Economic Commission for Africa	437.6	—	—	515.6
Economic Commission for Western Asia	1 186.6	(263.1)	(21.08%)	1 123.4
Regular programme of technical co-operation	2 262.0	(11.5)	(0.48%)	2 531.3
<b>SUBTOTAL</b>	<b>11 723.1</b>	<b>(301.3)</b>	<b>(2.80%)</b>	<b>12 557.9</b>
<b>12. ENVIRONMENT</b>				
<b>A. OVERALL POLICY-MAKING</b>	1 292.8	—	—	1 547.7
<b>B. EXECUTIVE DIRECTION AND MANAGE-         MENT</b>	2 109.0	(91.1)	(4.27%)	2 395.5
<b>C. PROGRAMMES OF ACTIVITY</b>				
Economic Commission for Europe	1 594.0	(0.5)	(0.03%)	1 633.5
Economic and Social Commission for Asia and the Pacific	207.5	84.4	41.63%	264.5
Economic Commission for Latin America and the Caribbean	234.6	111.2	49.62%	321.8
Economic Commission for Africa	203.1	120.7	58.87%	299.4
United Nations Environment Programme	2 757.4	163.6	5.79%	3 334.5
	4 996.6	479.4	9.56%	5 853.7
<b>D. PROGRAMME SUPPORT</b>				
Administration and common services	2 304.8	(106.2)	(5.04%)	2 290.9
Conference services	1 429.0	167.2	11.49%	1 807.1
	3 733.8	61.0	1.71%	4 098.0
<b>SUBTOTAL</b>	<b>12 132.2</b>	<b>449.3</b>	<b>3.73%</b>	<b>13 894.9</b>
<b>13. FOOD AND AGRICULTURE</b>				
<b>C. PROGRAMMES OF ACTIVITY</b>				
Overall policy-making, direction and co- ordination	3 665.7	(24.8)	(0.68%)	3 987.1
Economic Commission for Europe	1 190.1	18.6	1.59%	1 245.5
Economic and Social Commission for Asia and the Pacific	1 264.1	(6.7)	(0.55%)	1 365.8
Economic Commission for Latin America and the Caribbean	712.9	22.6	3.18%	824.9
Economic Commission for Africa	1 412.8	—	—	1 690.2
Economic Commission for Western Asia	1 086.0	(34.1)	(2.89%)	1 307.6
<b>SUBTOTAL</b>	<b>9 331.6</b>	<b>(24.4)</b>	<b>(0.26%)</b>	<b>10 421.1</b>
<b>14. HUMAN SETTLEMENTS</b>				
<b>A. OVERALL POLICY-MAKING</b>	88.6	18.5	29.93%	90.5
<b>B. EXECUTIVE DIRECTION AND MANAGE-         MENT</b>	1 460.5	36.6	2.54%	1 848.4
<b>C. PROGRAMMES OF ACTIVITY</b>				
Economic Commission for Europe	995.2	(12.9)	(1.32%)	1 006.0
Economic and Social Commission for Asia and the Pacific	428.2	11.6	2.80%	482.5

## ANNEX VII (b) (continued)

Major Programme/Sector	1984-1985 Appropriation	Adjusted real growth at 1985 rates (Thousands of U.S. Dollars)	Rate of real growth	1986-1987 proposed estimates
Economic Commission for Latin America and the Caribbean	226.9	2.8	1.31%	243.3
Economic Commission for Africa	482.7	76.7	15.80%	640.0
Economic Commission for Western Asia	755.1	35.2	4.26%	984.3
Human settlements	5 814.5	18.0	0.33%	6 594.0
Regular programme of technical co-operation	965.5	—	—	1 091.4
	9 668.1	131.4	1.42%	11 041.5
D. PROGRAMME SUPPORT				
Administration and common services	1 453.3	82.0	8.23%	1 608.3
SUBTOTAL	12 670.5	270.5	2.28%	14 588.7
15. INDUSTRIAL DEVELOPMENT				
A. OVERALL POLICY-MAKING	3 323.5	—	—	1 738.2
B. EXECUTIVE DIRECTION AND MANAGEMENT	1 527.2	—	—	1 600.5
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Europe	2 226.5	14.2	0.65%	2 293.5
Economic and Social Commission for Asia and the Pacific	1 098.7	4.0	0.37%	1 204.1
Economic Commission for Latin America and the Caribbean	1 166.4	3.9	0.34%	1 281.1
Economic Commission for Africa	2 450.6	(86.2)	(3.50%)	2 701.0
Economic Commission for Western Asia	1 357.0	(78.1)	(5.07%)	1 668.7
UNIDO	44 037.1	—	—	48 210.7
Regular programme of technical co-operation	6 631.3	(3.6)	(0.05%)	6 884.3
	58 967.6	(145.8)	(0.23%)	64 243.4
D. PROGRAMME SUPPORT				
Administration and common services	10 837.2	—	—	11 217.6
Conference services	14 598.3	—	—	15 166.0
	25 435.5	—	—	26 383.6
SUBTOTAL	89 253.8	(145.8)	(0.16%)	93 965.7
16. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE				
A. OVERALL POLICY-MAKING	—	—	—	376.5
B. EXECUTIVE DIRECTION AND MANAGEMENT	4 767.2	21.7	0.44%	5 149.8
C. PROGRAMMES OF ACTIVITY				
Economic Commission for Europe	1 416.1	112.6	8.14%	1 566.8
Economic and Social Commission for Asia and the Pacific	2 737.6	126.8	4.83%	3 061.1
Economic Commission for Latin America and the Caribbean	4 823.0	352.2	7.21%	5 879.8
Economic Commission for Africa	2 274.6	36.9	1.61%	2 652.0
Economic Commission for Western Asia	379.5	(5.7)	(1.38%)	464.6
UNCTAD	29 638.3	196.3	0.70%	29 369.2
International Trade Centre	7 892.3	17.0	0.22%	8 100.7
Regular programme of technical co-operation	916.7	1.4	0.15%	986.0
	50 078.1	837.5	1.75%	52 080.2
D. PROGRAMME SUPPORT				
Administration and common services	6 566.3	(926.5)	(15.77%)	5 425.8
Conference services	3 536.9	625.3	18.00%	4 306.4
	10 103.2	(301.2)	(3.22%)	9 732.2
SUBTOTAL	64 948.5	558.0	0.89%	67 338.7

## ANNEX VII (b) (continued)

Major Programme/Sector	1984-1985 Appropriation	Adjusted real growth at 1985 rates (Thousands of U.S. Dollars)	Rate of real growth	1985-1987 proposed estimates
<b>17. NATURAL RESOURCES</b>				
<b>A. OVERALL POLICY-MAKING</b>				
Economic and Social Council - Policy-making organs	18.1	—	—	19.9
	18.1	—	—	19.9
<b>C. PROGRAMMES OF ACTIVITY</b>				
Department of Technical Co-operation for De- velopment	2 218.9	—	—	2 375.7
Economic and Social Commission for Asia and the Pacific	1 854.0	(112.5)	(6.30%)	1 896.2
Economic Commission for Latin America and the Caribbean	1 002.1	99.6	10.41%	1 148.9
Economic Commission for Africa	1 477.8	5.0	0.33%	1 698.5
Economic Commission for Western Asia	434.8	(34.7)	(7.37%)	497.4
Regular programme of technical co-operation	3 818.6	(86.8)	(2.19%)	4 160.7
	10 806.2	(129.4)	(1.18%)	11 777.4
<b>SUBTOTAL</b>	10 824.3	(129.4)	(1.18%)	11 797.3
<b>18. POPULATION</b>				
<b>A. OVERALL POLICY-MAKING</b>				
Economic and Social Council - Policy-making organs	133.0	—	—	73.7
	133.0	—	—	73.7
<b>C. PROGRAMMES OF ACTIVITY</b>				
Department of International Economic and Social Affairs	4 387.8	116.6	2.54%	5 041.2
Economic and Social Commission for Asia and the Pacific	809.0	10.5	1.17%	1 029.3
Economic Commission for Latin America and the Caribbean	913.8	(1.3)	(0.14%)	1 018.3
Economic Commission for Africa	733.3	(22.0)	(2.24%)	1 088.7
Economic Commission for Western Asia	1 077.5	(2.7)	(0.21%)	1 431.1
	7 921.4	101.1	1.17%	9 608.6
<b>SUBTOTAL</b>	8 054.4	101.1	1.16%	9 682.3
<b>19. PUBLIC ADMINISTRATION AND FINANCE</b>				
<b>C. PROGRAMMES OF ACTIVITY</b>				
Department of Technical Co-operation for Development	3 228.2	—	—	3 391.9
Economic Commission for Africa	820.6	—	—	939.2
Economic Commission for Western Asia	372.0	(77.2)	(19.09%)	373.6
Regular programme of technical co-operation	2 662.9	192.2	6.88%	3 225.1
<b>SUBTOTAL</b>	7 083.7	115.0	1.55%	8 129.8
<b>20. SCIENCE AND TECHNOLOGY</b>				
<b>A. OVERALL POLICY-MAKING</b>	328.3	(4.0)	(1.18%)	357.9
<b>B. EXECUTIVE DIRECTION AND MANAGE-   MENT</b>	483.4	(2.8)	(0.55%)	533.9
<b>C. PROGRAMMES OF ACTIVITY</b>				
Economic Commission for Europe	685.6	(139.4)	(20.82%)	556.7
Economic and Social Commission for Asia and the Pacific	697.5	12.3	1.84%	772.2
Economic Commission for Latin America and the Caribbean	315.7	(20.9)	(6.89%)	318.0
Economic Commission for Africa	603.7	—	—	690.2
Economic Commission for Western Asia	779.9	(102.4)	(11.98%)	859.0
UNCTAD	3 412.2	(47.0)	(1.40%)	3 462.3

## ANNEX VII (b) (continued)

Major Programme/Sector		1984-1985 Appropriation	Adjusted real growth at 1985 rates (Thousands of U.S. Dollars)	Rate of real growth	1986-1987 proposed estimates
Centre for Science and Technology for Development		3 166.2	(1.6)	(0.04%)	3 525.6
D. PROGRAMME SUPPORT		9 660.8	(299.0)	(3.07%)	10 184.0
Administration and common services		17.3	7.0	50.35%	40.4
SUBTOTAL		10 489.8	(298.8)	(2.82%)	11 116.2
21. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS					
A. OVERALL POLICY-MAKING					
Economic and Social Council - Policy-making organs		412.0	—	—	301.7
		412.0	—	—	301.7
C. PROGRAMMES OF ACTIVITY					
Economic and Social Council - Policy-making organs		602.4	—	—	8.1
Department of International Economic and Social Affairs		8 040.0	(103.1)	(1.35%)	8,036.1
Economic Commission for Europe		38.8	—	—	—
Economic and Social Commission for Asia and the Pacific		989.2	111.1	12.20%	1 093.7
Economic Commission for Latin America and the Caribbean		1 531.9	(27.8)	(1.93%)	1 587.3
Economic Commission for Africa		1 470.2	162.4	11.19%	1 758.7
Economic Commission for Western Asia		595.3	221.4	35.52%	963.9
Regular programme of technical co-operation		1 079.8	169.5	14.99%	1 448.7
		14 347.6	533.5	4.05%	14 896.5
D. PROGRAMME SUPPORT					
Administration and common services		695.0	—	—	—
SUBTOTAL		15 454.6	533.5	3.96%	15 198.2
22. STATISTICS					
A. OVERALL POLICY-MAKING					
Economic and Social Council - Policy-making organs		73.6	—	—	81.1
		73.6	—	—	81.1
C. PROGRAMMES OF ACTIVITY					
Department of International Economic and Social Affairs		13 871.9	(14.5)	(0.09%)	15 817.9
Economic Commission for Europe		2 937.1	22.0	0.76%	3 038.3
Economic and Social Commission for Asia and the Pacific		1 287.8	(0.6)	(0.04%)	1 413.0
Economic Commission for Latin America and the Caribbean		1 882.7	(43.5)	(2.38%)	2 025.4
Economic Commission for Africa		1 955.2	81.0	4.11%	2 275.8
Economic Commission for Western Asia		997.5	94.6	8.74%	1 346.0
Regular programme of technical co-operation		1 790.3	(17.1)	(0.91%)	2 037.2
		24 722.5	121.9	0.47%	27 953.6
SUBTOTAL		24 796.1	121.9	0.47%	28 034.7
23. TRANSNATIONAL CORPORATIONS					
A. OVERALL POLICY-MAKING					
		316.5	(100.0)	(30.84%)	241.3
C. PROGRAMMES OF ACTIVITY					
		9 467.0	(147.5)	(1.49%)	10,551.9
SUBTOTAL		9 783.5	(247.5)	(2.42%)	10,793.2

## ANNEX VII (b) (continued)

Major Programme/Sector		1984-1985 Appropriation	Adjusted real growth at 1985 rates (Thousands of U.S. Dollars)	Rate of real growth	1986-1987 proposed estimates
24. TRANSPORT, COMMUNICATIONS AND TOURISM					
C. PROGRAMMES OF ACTIVITY					
Economic Commission for Europe		2 226.4	66.0	3.03%	2 307.6
Economic and Social Commission for Asia and the Pacific		1 398.2	128.1	9.50%	1 614.7
Economic Commission for Latin America and the Caribbean		951.0	14.9	1.62%	1 052.3
Economic Commission for Africa		4 447.7	2.8	0.13%	2 295.0
Economic Commission for Western Asia		1 193.9	(20.9)	(1.60%)	1 465.4
UNCTAD		3 656.6	8.2	0.22%	3 855.9
Regular programme of technical co-operation		646.0	158.9	23.75%	929.2
		14 519.8	358.0	2.95%	13 520.1
	SUBTOTAL	14 519.8	358.0	2.95%	13 520.1
25. MARINE AFFAIRS					
C. PROGRAMMES OF ACTIVITY					
Political and Security Council affairs; peace-keeping		5 516.4	88.9	1.58%	6 231.4
Department of International Economic and Social Affairs		1 666.7	(13.6)	(0.78%)	1 841.6
Economic and Social Commission for Asia and the Pacific		—	246.4	—	223.2
Economic Commission for Africa		—	187.9	—	125.0
		7 183.1	509.6	6.95%	8 421.2
	SUBTOTAL	7 183.1	509.6	6.95%	8 421.2
26. FINANCIAL SERVICES					
C. PROGRAMMES OF ACTIVITY					
Administration and common services		13 739.7	(7.5)	(0.05%)	16 018.4
		13 739.7	(7.5)	(0.05%)	16 018.4
	SUBTOTAL	13 739.7	(7.5)	(0.05%)	16 018.4
27. PERSONNEL MANAGEMENT SERVICES					
C. PROGRAMMES OF ACTIVITY					
Administration and common services		20 329.0	402.6	1.91%	23 109.2
		20 329.0	402.6	1.91%	23 109.2
	SUBTOTAL	20 329.0	402.6	1.91%	23 109.2
28. GENERAL SERVICES					
C. PROGRAMMES OF ACTIVITY					
Administration and common services		135 925.0	269.5	0.18%	153 931.6
		135 925.0	269.5	0.18%	153 931.6
	SUBTOTAL	135 925.0	269.5	0.18%	153 931.6
29. OTHER MANAGEMENT AND TECHNICAL SUPPORT SERVICES					
C. PROGRAMMES OF ACTIVITY					
Administration and common services		27 940.0	186.7	0.65%	30 464.3
		27 940.0	186.7	0.65%	30 464.3
	SUBTOTAL	27 940.0	186.7	0.65%	30 464.3
30. CONFERENCE AND LIBRARY SERVICES					
C. PROGRAMMES OF ACTIVITY					
Conference services		226 340.9	916.3	0.40%	239 264.4
D. PROGRAMME SUPPORT					
Conference services		39 510.3	(1 623.1)	(4.37%)	38 910.2
		265 851.2	(706.8)	(0.27%)	278 174.6
	SUBTOTAL	265 851.2	(706.8)	(0.27%)	278 174.6
31. ACTIVITIES NOT DISTRIBUTED TO MAJOR PROGRAMMES					
A. OVERALL POLICY-MAKING					
Overall policy-making, direction and co-ordination		12 086.9	247.1	1.96%	13 778.9
Economic and Social Council - Policy-making organs		375.8	(22.2)	(5.76%)	390.4

## ANNEX VII (b) (continued)

Major Programme/Sector	1984-1985 Appropriation	Adjusted real growth at 1985 rates (Thousands of U.S. Dollars)	Rate of real growth	1986-1987 proposed estimates
Economic and Social Commission for Asia and the Pacific	636.4	38.5	8.30%	557.3
Economic Commission for Latin America and the Caribbean	590.2	(4.4)	(0.92%)	524.2
Economic Commission for Africa	607.4	17.7	5.17%	415.2
Economic Commission for Western Asia	110.4	(27.5)	(23.76%)	101.9
	14 407.1	249.2	1.73%	15 767.9
<b>B. EXECUTIVE DIRECTION AND MANAGEMENT</b>				
Overall policy-making, direction and co-ordination	12 257.0	290.3	2.24%	13 980.9
Office of the Director-General for Development and International Co-operation	3 772.2	(162.9)	(4.17%)	4 027.5
Department of International Economic and Social Affairs	2 687.0	(5.5)	(0.19%)	2 985.5
Department of Technical Co-operation for Development	1 168.4	—	—	1 300.1
Office of Secretariat Services for Economic and Social Matters	310.0	(2.1)	(0.66%)	336.5
Economic Commission for Europe	1 435.9	2.8	0.20%	1 471.2
Economic and Social Commission for Asia and the Pacific	2 051.9	(11.9)	(0.60%)	2 364.1
Economic Commission for Latin America and the Caribbean	2 570.3	19.9	0.80%	2 949.5
Economic Commission for Africa	2 084.0	260.4	12.43%	2 856.1
Economic Commission for Western Asia	2 108.4	49.0	2.13%	2 676.3
Administration and common services	7 310.2	(62.8)	(0.88%)	7 549.6
Conference services	752.5	244.8	31.89%	977.5
Regional Commissions Liaison Office	620.9	11.6	1.79%	704.5
UNITAR	1 500.0	—	—	—
	40 628.7	633.6	1.58%	44 179.3
<b>C. PROGRAMMES OF ACTIVITY</b>				
Overall policy-making, direction and co-ordination	5 963.6	(107.2)	(1.70%)	6 687.0
Political affairs, trusteeship and decolonization	798.7	—	—	—
	6 762.3	(107.2)	(1.70%)	6 687.0
<b>D. PROGRAMME SUPPORT</b>				
Administration and common services	172 541.3	2 859.7	1.65%	194 348.8
Conference services	15 604.0	(11.0)	(0.07%)	17 936.4
	188 145.3	2 848.7	1.51%	212 285.2
<b>E. OTHER ACTIVITIES</b>				
ESCAP: Construction	75.3	—	—	270.0
ECA: Construction	80.7	—	—	358.8
UNEP: Construction	83.3	—	—	—
United Nations Bond Issue	16 769.1	(10.5)	(0.06%)	16 758.6
Staff assessment	244 735.6	1 212.9	0.44%	279 705.4
Construction, alterations, improvement and major maintenance	20 366.2	(1 962.8)	(29.49%)	11 992.9
	282 110.2	(760.4)	(0.25%)	309 085.7
<b>SUBTOTAL</b>	532 053.6	2 863.9	0.52%	588 005.1
<b>GRAND TOTAL</b>	1 611 551.2	5 974.7	0.37%	1 742 784.5

## ANNEX VII (c)

Comparison of extrabudgetary resources for the biennia 1984-1985 and 1986-1987  
in terms of the major programmes of the medium-term plan for 1984-1989

(Thousands of United States dollars)

	1984-1985					1986-1987				
	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1) + (2)	Support services (4)	Total (5) (3) + (4)	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1) + (2)	Support services (4)	Total (5) (3) + (4)
01. Political and Security Council affairs activities										
1. Department of Political and Security Council Affairs . . .	—	5.7	5.7	—	5.7	623.8	—	623.8	—	623.8
2. Centre against <i>Apartheid</i> . . .	350.5	12 500.0	12 850.5	—	12 850.5	376.6	13 500.0	13 876.6	—	13 876.6
3. Department for Disarma- ment Affairs . . . . .	990.9	—	990.9	128.8	1 119.7	630.0	—	630.0	81.9	711.9
	1 341.4	12 505.7	13 847.1	128.8	13 975.9	1 630.4	13 500.0	15 130.4	81.9	15 212.3
02. Special political affairs and special missions . . . . .	—	—	—	195.2	195.2	—	—	—	79.0	79.0
03. International justice and law . . . .	—	—	—	1 084.0	1 084.0	—	—	—	1 202.3	1 202.3
04. Trusteeship and decolonization . . .	—	15 200.0	15 200.0	—	15 200.0	—	16 200.0	16 200.0	—	16 200.0
05. Disaster relief . . . . .	1 137.6	622.0	1 759.6	—	1 759.6	1 465.8	733.0	2 198.8	—	2 198.8
06. Human rights . . . . .	746.0	—	746.0	20.0	766.0	1 056.8	—	1 056.8	30.0	1 086.8
07. International drug control . . . . .	1 229.9	24 105.2	25 335.1	2 056.0	27 391.1	1 300.0	34 088.7	35 388.7	2 311.3	37 700.0
08. International protection of and assistance to refugees										
1. UNHCR . . . . .	—	742 812.2	742 812.2	55 519.5	798 331.7	—	723 487.8	723 487.8	55 511.0	778 998.8
2. UNRWA . . . . .	—	481 889.0	481 889.0	—	481 889.0	—	571 293.0	571 293.0	—	571 293.0
	—	1 224 701.2	1 224 701.2	55 519.5	1 280 220.7	—	1 294 780.8	1 294 780.8	55 511.0	1 350 291.8
09. Public information . . . . .	6 473.9	—	6 473.9	50.0	6 523.9	5 756.0	—	5 756.0	50.0	5 806.0
10. Development issues and policies										
1. DIESA . . . . .	561.7	—	561.7	—	561.7	102.0	—	102.0	—	102.0
2. DTCD . . . . .	—	46 760.0	46 760.0	4 915.6	51 675.6	—	51 000.0	51 000.0	5 409.5	56 409.5
3. ECA . . . . .	—	235.6	235.6	296.0	531.6	—	5 346.0	5 346.0	99.3	5 445.3
4. ECE . . . . .	—	677.5	677.5	—	677.5	—	600.0	600.0	—	600.0
5. ECLAC . . . . .	—	5 235.8	5 235.8	163.2	5 399.0	—	4 744.3	4 744.3	225.6	4 969.9
6. ECWA . . . . .	57.4	70.0	127.4	16.6	144.0	23.0	—	23.0	3.0	26.0
7. ESCAP . . . . .	—	4 197.0	4 197.0	18.0	4 215.0	—	2 360.0	2 360.0	64.4	2 424.4
	619.1	57 175.9	57 795.0	5 409.4	63 204.4	125.0	64 050.3	64 175.3	5 801.8	69 977.1
11. Energy										
1. DIESA . . . . .	170.0	—	170.0	—	170.0	52.0	—	52.0	—	52.0
2. DTCD . . . . .	—	31 140.0	31 140.0	1 056.6	32 196.6	—	43 000.0	43 000.0	1 162.8	44 162.8
3. ECA . . . . .	—	200.0	200.0	—	200.0	435.2	160.0	595.2	—	595.2
4. ECE . . . . .	—	50.0	50.0	—	50.0	—	—	—	—	—
5. ECLAC . . . . .	—	389.1	389.1	—	389.1	—	250.0	250.0	—	250.0
6. ECWA . . . . .	—	50.0	50.0	6.5	56.5	52.5	400.0	452.5	58.8	511.3
7. ESCAP . . . . .	—	2 736.0	2 736.0	38.0	2 774.0	—	1 838.0	1 838.0	64.4	1 902.4
	170.0	34 565.1	34 735.1	1 101.1	35 836.2	539.7	45 648.0	46 187.7	1 286.0	47 473.7
12. Environment										
1. UNEP . . . . .	10 909.3	54 845.0	65 754.3	2 799.4	68 553.7	11 713.5	59 451.0	71 164.5	2 364.8	73 529.3
2. ECA . . . . .	326.8	20.0	346.8	49.1	395.9	186.7	51.0	237.7	25.4	263.1
3. ECE . . . . .	360.0	—	360.0	—	360.0	360.0	—	360.0	—	360.0
4. ECLAC . . . . .	—	665.9	665.9	—	665.9	—	714.0	714.0	—	714.0
5. ECWA . . . . .	351.7	—	351.7	—	351.7	161.4	—	161.4	12.0	173.4
6. ESCAP . . . . .	—	870.0	870.0	63.0	933.0	—	1 151.0	1 151.0	200.4	1 351.4
	11 947.8	56 400.9	68 348.7	2 911.5	71 260.2	12 421.6	61 367.0	73 788.6	2 602.6	76 391.2

## ANNEX VII (c) (continued)

(Thousands of United States dollars)

	1984-1985					1986-1987				
	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1) + (2)	Support services (4)	Total (5) (3) + (4)	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1) + (2)	Support services (4)	Total (5) (3) + (4)
13. Food and agriculture										
1. WFC .....	103.7	—	103.7	11.5	115.2	—	—	—	—	—
2. ECA .....	—	—	—	33.2	33.2	—	—	—	—	—
3. ECE .....	15.2	—	15.2	2.0	17.2	—	—	—	—	—
4. ECLAC .....	—	1 614.0	1 614.0	38.4	1 652.4	—	374.0	374.0	43.2	417.2
5. ECWA .....	17.6	—	17.6	2.0	19.6	7.5	—	7.5	1.0	8.5
6. ESCAP .....	—	2 900.0	2 900.0	530.0	3 430.0	—	3 556.0	3 556.0	264.4	3 820.4
	136.5	4 514.0	4 650.5	617.1	5 267.6	7.5	3 930.0	3 937.5	308.6	4 246.1
14. Human settlements										
1. UNCHS (Habitat) .....	2 229.8	36 147.6	38 377.4	2 885.1	41 262.5	2 712.6	35 700.0	38 412.6	2 986.1	41 398.7
2. ECA .....	—	285.0	285.0	15.0	300.0	—	30.0	30.0	—	30.0
3. ECE .....	222.0	—	222.0	29.9	251.9	60.0	—	60.0	7.8	67.8
4. ECWA .....	114.5	146.9	261.4	31.8	293.2	67.0	—	67.0	8.7	75.7
5. ESCAP .....	—	811.0	811.0	38.0	849.0	—	900.0	900.0	48.4	948.4
	2 566.3	37 390.5	39 956.8	2 999.8	42 956.6	2 839.6	36 630.0	39 469.6	3 051.0	42 520.6
15. Industrial development										
1. UNIDO .....	891.0	167 000.0	167 891.0	22 928.4	190 819.4	547.0	176 000.0	176 547.0	22 920.0	199 467.0
2. ECA .....	—	1 810.5	1 810.5	105.2	1 915.7	—	155.0	155.0	25.2	180.2
3. ECLAC .....	—	794.5	794.5	—	794.5	—	899.5	899.5	—	899.5
4. ECWA .....	249.8	169.5	419.3	52.0	471.3	92.0	200.0	292.0	38.0	330.0
5. ESCAP .....	—	1 150.0	1 150.0	38.0	1 188.0	—	1 862.0	1 862.0	64.4	1 926.4
	1 140.8	170 924.5	172 065.3	23 123.6	195 188.9	639.0	179 116.5	179 755.5	23 047.6	202 803.1
16. International trade and development finance										
1. UNCTAD .....	—	13 300.0	13 300.0	216.8	13 516.8	—	12 900.0	12 900.0	200.1	13 100.1
2. ECA .....	—	331.4	331.4	22.9	354.3	—	810.0	810.0	50.8	860.8
3. ECLAC .....	30.0	1 453.0	1 483.0	24.0	1 507.0	30.0	757.0	787.0	28.8	815.8
4. ESCAP .....	—	1 848.0	1 848.0	205.0	2 053.0	—	3 159.0	3 159.0	280.4	3 439.4
	30.0	16 932.4	16 962.4	468.7	17 431.1	30.0	17 626.0	17 656.0	560.1	18 216.1
17. Natural resources										
1. DTCD .....	200.0	68 765.0	68 965.0	5 238.4	74 203.4	200.0	78 000.0	78 200.0	5 764.5	83 964.5
2. ECA .....	—	—	—	196.5	196.5	—	—	—	50.4	50.4
3. ECLAC .....	—	516.1	516.1	38.4	554.5	—	200.0	200.0	43.2	243.2
4. ECWA .....	38.3	—	38.3	5.0	43.3	—	—	—	—	—
5. ESCAP .....	—	5 205.0	5 205.0	38.0	5 243.0	—	6 567.0	6 567.0	153.4	6 720.4
	238.3	74 486.1	74 724.4	5 516.3	80 240.7	200.0	84 767.0	84 967.0	6 011.5	90 978.5
18. Population										
1. DIESA .....	2 420.0	—	2 420.0	203.0	2 623.0	3 063.0	—	3 063.0	203.0	3 266.0
2. DTCD .....	—	11 500.0	11 500.0	1 792.9	13 292.9	—	12 000.0	12 000.0	1 973.1	13 973.1
3. ECA .....	—	4 551.4	4 551.4	95.8	4 647.2	—	5 134.0	5 134.0	155.8	5 289.8
4. ECLAC .....	—	5 424.5	5 424.5	76.8	5 501.3	—	5 524.5	5 524.5	84.0	5 608.5
5. ECWA .....	137.0	1 219.5	1 356.5	176.3	1 532.8	332.0	1 597.3	1 929.3	130.9	2 060.2
6. ESCAP .....	474.0	4 012.0	4 486.0	22.0	4 508.0	550.0	2 736.0	3 286.0	168.4	3 454.4
	3 031.0	26 707.4	29 738.4	2 366.8	32 105.2	3 945.0	26 991.8	30 936.8	2 715.2	33 652.0
19. Public administration finance										
1. DTCD .....	—	21 415.0	21 415.0	2 129.7	23 544.7	—	23 000.0	23 000.0	2 343.7	25 343.7
2. ECA .....	—	433.5	433.5	—	433.5	—	—	—	—	—
3. ECWA .....	16.5	—	16.5	2.2	18.7	—	—	—	—	—
	16.5	21 848.5	21 865.0	2 131.9	23 996.9	—	23 000.0	23 000.0	2 343.7	25 343.7



## ANNEX VII (c) (continued)

(Thousands of United States dollars)

1984-1985						1986-1987				
	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1) + (2)	Support services (4)	Total (5) (3) + (4)	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1) + (2)	Support services (4)	Total (5) (3) + (4)
20. Science and technology										
1. UNCTAD .....	—	800.0	800.0	—	800.0	—	800.0	800.0	—	800.0
2. ECE .....	—	40.0	40.0	—	40.0	—	—	—	—	—
3. ECLAC .....	—	105.0	105.0	—	105.0	—	618.0	618.0	—	618.0
4. ECWA .....	—	6.2	6.2	0.8	7.0	14.5	—	14.5	1.9	16.4
5. ESCAP .....	—	4 290.0	4 290.0	38.0	4 328.0	—	5 742.0	5 742.0	48.4	5 790.4
	—	5 241.2	5 241.2	38.8	5 280.0	14.5	7 160.0	7 174.5	50.3	7 224.8
21. Social development and humanitarian affairs										
1. DIESA .....	1 420.0	—	1 420.0	145.6	1 565.6	700.0	—	700.0	91.0	791.0
2. DTCD .....	—	2 160.0	2 160.0	—	2 160.0	—	2 200.0	2 200.0	—	2 200.0
3. ECA .....	—	2 300.5	2 300.5	206.2	2 506.7	—	786.8	786.8	25.2	812.0
4. ECLAC .....	—	536.5	536.5	38.4	574.9	—	751.5	751.5	43.2	794.7
5. ECWA .....	—	426.5	426.5	55.5	482.0	—	486.7	486.7	63.3	550.0
6. ESCAP .....	—	2 050.0	2 050.0	58.0	2 108.0	—	2 133.0	2 133.0	200.4	2 333.4
	1 420.0	7 473.5	8 893.5	503.7	9 397.2	700.0	6 358.0	7 058.0	423.1	7 481.1
22. Statistics										
1. DIESA .....	888.7	—	888.7	2 090.7	2 979.4	705.0	—	705.0	2 090.7	2 795.7
2. DTCD .....	—	23 010.0	23 010.0	—	23 010.0	—	24 000.0	24 000.0	—	24 000.0
3. ECA .....	—	2 558.0	2 558.0	23.4	2 581.4	—	2 849.0	2 849.0	25.2	2 874.2
4. ECE .....	—	248.8	248.8	—	248.8	—	—	—	—	—
5. ECLAC .....	—	103.3	103.3	76.8	180.1	—	272.0	272.0	43.2	315.2
6. ECWA .....	180.7	1 200.0	1 380.7	179.5	1 560.2	123.0	1 500.0	1 623.0	179.0	1 802.0
7. ESCAP .....	—	2 375.0	2 375.0	35.0	2 410.0	—	4 182.0	4 182.0	168.4	4 350.4
	1 069.4	29 495.1	30 564.5	2 405.4	32 969.9	828.0	32 803.0	33 631.0	2 506.5	36 137.5
23. Transnational corporations										
TNC .....	—	3 319.4	3 319.4	431.5	3 750.9	—	3 651.3	3 651.3	474.7	4 126.0
24. Transport, communications and tourism										
1. UNCTAD .....	—	4 500.0	4 500.0	216.7	4 716.7	—	3 600.0	3 600.0	199.9	3 799.9
2. ECA .....	—	2 955.5	2 955.5	—	2 955.5	—	2 699.0	2 699.0	—	2 699.0
3. ECE .....	—	901.6	901.6	—	901.6	—	230.0	230.0	—	230.0
4. ECLAC .....	—	608.4	608.4	—	608.4	—	168.0	168.0	—	168.0
5. ECWA .....	—	300.0	300.0	39.0	339.0	—	400.0	400.0	52.0	452.0
6. ESCAP .....	—	5 785.0	5 785.0	452.0	6 237.0	—	5 471.0	5 471.0	384.8	5 855.8
	—	15 050.5	15 050.5	707.7	15 758.2	—	12 568.0	12 568.0	636.7	13 204.7
25. Marine affairs	—	—	—	—	—	—	—	—	—	—
26. Financial services	—	—	—	13 282.1	13 282.1	—	—	—	14 745.4	14 745.4
27. Personnel management services										
1. OPS .....	—	—	—	1 036.1	1 036.1	—	—	—	1 065.6	1 065.6
2. Staff training activities .....	—	—	—	298.4	298.4	—	—	—	235.7	235.7
	—	—	—	1 334.5	1 334.5	—	—	—	1 301.3	1 301.3
28. General services	—	—	—	4 615.4	4 615.4	—	—	—	5 027.1	5 027.1
29. Other management and technical support services										
1. IAS .....	—	—	—	1 953.7	1 953.7	—	—	—	1 968.7	1 968.7
2. EDPISD .....	—	—	—	196.5	196.5	—	—	—	208.5	208.5
	—	—	—	2 150.2	2 150.2	—	—	—	2 177.2	2 177.2

**ANNEX VII (c) (continued)***(Thousands of United States dollars)*

	1984-1985					1986-1987				
	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1) + (2)	Support services (4)	Total (5) (3) + (4)	Substantive activities (1)	Operational projects (2)	Subtotal (3) (1) + (2)	Support services (4)	Total (5) (3) + (4)
30. Conference and library services .....	1 041.0	—	1 041.0	387.1	1 428.1	1216.9	—	1 216.9	441.0	1 657.9
31. Activities not distributed to pro- grammes										
B. Executive direction and ma- nagement .....	2 362.5	917.5	3 280.0	4 372.8	7 652.8	3 112.5	744.5	3 857.0	4 002.9	7 859.9
C. Programmes of activity ...	—	33 180.0	33 180.0	761.2	33 941.2	—	40 147.0	40 147.0	913.8	41 060.8
D. Programme support										
1. Administration and common services .....	1 180.3	12 116.5	13 296.8	48 524.3	61 821.1	1 170.0	13 866.5	15 036.5	49 573.4	64 609.9
2. Conference services ....	1 215.1	—	1 215.1	639.8	1 854.9	1 010.6	—	1 010.6	653.4	1 664.0
	4 757.9	46 214.0	50 971.9	54 298.1	105 270.0	5 293.1	54 758.0	60 051.1	55 143.5	115 194.6
<b>TOTAL .....</b>	<b>39 113.4</b>	<b>1 884 873.1</b>	<b>1 923 986.5</b>	<b>185 854.2</b>	<b>2 109 840.7</b>	<b>40 008.9</b>	<b>2 019 727.4</b>	<b>2 059 736.3</b>	<b>189 920.4</b>	<b>2 249 656.7</b>

**ANNEX VIII (a)****Extrabudgetary resources: estimated expenditures on substantive activities and operational projects during 1986-1987***(Thousands of United States dollars)***Part 1: Substantive activities**

<i>Section</i>	<i>Description</i>	<i>Amount</i>
<b>2A</b>	<b>Political and Security Council affairs; peace-keeping activities</b>	
	Trust Fund for the International Year of Peace	543.8
	Trust Fund for the United Nations Programme on Space Applications	80.0
	Subtotal .....	623.8
<b>2B</b>	<b>Department for Disarmament Affairs Trust Fund for the World Disarmament Campaign</b>	
		630.0
	Subtotal .....	630.0
<b>3</b>	<b>Political affairs, trusteeship and decolonization</b>	
	Trust Fund for Publicity against <i>Apartheid</i>	376.6
	Subtotal .....	376.6
<b>6</b>	<b>Department of International Economic and Social Affairs</b>	
	Trust Fund for Development Planning and Projections	550.0
	Trust Fund for the Mobilization of Personal Savings in Developing Countries	102.0
	Statistical Services Revolving Fund	450.0
	UNICEF (infant mortality studies)	150.0
	Trust Fund for Shipping Statistics	200.0
	Trust Fund for the International Comparison Project	55.0
	United Nations Fund for Population Activities	2 913.0
	Trust Fund for the Aging	150.0
	Trust Fund for the International Year of Disabled Persons	550.0
	Trust Fund for Research in Regional Co-operation in Asia and in New and Renewable Sources of Energy	52.0
	Subtotal .....	5 172.0
<b>7</b>	<b>Department of Technical Co-operation for Development</b>	
	Subvention from the World Food Programme (WFP)	1 170.0
	Subvention from the United Nations Revolving Fund for Natural Resources Exploration	200.0
	Subtotal .....	1 370.0
<b>10</b>	<b>Economic Commission for Europe</b>	
	Trust Fund on Human Settlements	60.0
	Trust Fund for the Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution	260.0
	Subtotal .....	420.0
<b>11</b>	<b>Economic and Social Commission for Asia and the Pacific</b>	
	United Nations Fund for Population Activities	550.0
	Subtotal .....	550.0
<b>12</b>	<b>Economic Commission for Latin America and the Caribbean</b>	
	Bilateral sources	30.0
	Subtotal .....	30.0
<b>13</b>	<b>Economic Commission for Africa</b>	
	UNEP	186.7
	Bilateral sources	435.2
	Subtotal .....	621.9
<b>14</b>	<b>Economic Commission for Western Asia</b>	
	United Nations Fund for Population Activities	353.5
	Fund of UNEP	26.0
	Technical co-operation trust funds	332.0
	Trust Fund for ECWA regional activities	161.4
	Subtotal .....	872.9

**ANNEX VIII (a) (continued)***(Thousands of United States dollars)***Part 1: Substantive activities**

<i>Section</i>	<i>Description</i>	<i>Amount</i>
17	United Nations Industrial Development Organization UNIDO/World Bank co-operative programme	547.0
	Subtotal .....	547.0
18	United Nations Environment Programme Environment Fund: programme costs	14 919.9
	Subtotal .....	14 919.9
19	United Nations Centre for Human Settlements (Habitat) United Nations Habitat and Human Settlements Foundation	2 409.4
	Fund of UNEP	89.7
	World Food Programme	213.5
	Subtotal .....	2 712.6
20	International drug control United Nations Fund for Drug Abuse Control	1 300.0
	Subtotal .....	1 300.0
22	Office of the United Nations Disaster Relief Co-ordinator United Nations Trust Fund for Disaster Relief Assistance	1 832.5
	Subtotal .....	1 832.5
23	Human rights Trust Fund for the Programme of the Decade for Action to Combat Racism and Racial Discrimination	28.3
	United Nations Voluntary Fund for Victims of Torture	600.0
	Committee on the Elimination of Racial Discrimination	428.5
	Subtotal .....	1 056.8
27	Public information Trust Fund for Interest on Contribution to the United Nations Special Account	109.8
	Trust Fund for Economic and Social Information	454.5
	Contributions from host Governments	1 434.7
	Development Forum	3 757.0
	Subtotal .....	5 756.0
29	Conference and library services Trust Fund for German Language Translation	1 178.9
	Library Endowment Fund	38.0
	Subtotal .....	1 216.9
	Total, Part 1 .....	40 008.9

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

<i>Section</i>	<i>Description</i>	<i>Amount</i>
<b>2A</b>	<b>Political and Security Council affairs; peace-keeping activities</b>	
	UNRWA	571 293.0
	Subtotal .....	571 293.0
<b>3</b>	<b>Political affairs, trusteeship and decolonization</b>	
	United Nations Fund for Namibia	16 200.0
	United Nations Trust Fund for South Africa	4 500.0
	United Nations Trust Fund for the Education and Training Programme for Southern Africa	9 000.0
	Kampuchean Emergency Trust Fund	40 147.0
	Subtotal .....	69 847.0
<b>5A</b>	<b>Office of the Director-General for Development and International Economic Co-operation</b>	
	United Nations Trust Fund to facilitate activities related to the implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy	445.0
	Subtotal .....	445.0
<b>7</b>	<b>Department of Technical Co-operation for Development</b>	
	UNDP	178 000.0
	United Nations Fund for Population Activities	25 000.0
	Technical co-operation project trust funds	44 000.0
	Subtotal .....	247 000.0
<b>9</b>	<b>Transnational corporations</b>	
	UNDP	2 096.6
	Trust Fund for the Centre on Transnational Corporations	1 554.7
	Subtotal .....	3 651.3
<b>10</b>	<b>Economic Commission for Europe</b>	
	UNDP	230.0
	United Nations Fund for Population Activities	600.0
	Subtotal .....	830.0
<b>11</b>	<b>Economic and Social Commission for Asia and the Pacific</b>	
	UNDP	15 040.0
	United Nations Financing System for Science and Technology for Development	638.0
	United Nations Fund for Population Activities	2 736.0
	Voluntary Fund for the United Nations Decade for Women	450.0
	Specialized agencies	2 627.0
	Bilateral sources	20 166.0
	Subtotal .....	41 657.0
<b>12</b>	<b>Economic Commission for Latin America and the Caribbean</b>	
	Fund of UNEP	514.0
	UNDP	1 987.0
	United Nations Fund for Population Activities	3 507.2
	World Bank	718.0
	INSTRAW	120.0
	Voluntary Fund for the United Nations Decade for Women	162.0
	Bilateral sources	8 430.6
	Subtotal .....	15 438.8
<b>13</b>	<b>Economic Commission for Africa</b>	
	UNDP	5 540.9
	United Nations Fund for Population Activities	7 021.0
	Trust Fund for African Development	500.0

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

<i>Section</i>	<i>Description</i>	<i>Amount</i>
	UNEP	40.0
	Voluntary Fund for the United Nations Decade for Women	60.0
	WHO	11.0
	Bilateral sources	4 847.9
	Subtotal .....	18 020.8
14	Economic Commission for Western Asia	
	UNDP	2 500.0
	United Nations Fund for Population Activities	1 597.3
	Voluntary Fund for the United Nations Decade for Women	486.7
	Subtotal .....	4 584.0
15	United Nations Conference on Trade and Development	
	UNDP	14 500.0
	Technical co-operation trust funds	3 000.0
	Subtotal .....	17 500.0
17	United Nations Industrial Development Organization	
	UNDP	124 200.0
	Special Industrial Services	4 800.0
	United Nations Industrial Development Fund	29 000.0
	Technical co-operation trust funds	18 000.0
	Subtotal .....	176 000.0
18	United Nations Environment Programme	
	Environment Fund:	
	(i) Environment Fund: internal projects	18 500.0
	(ii) Arab Gulf Programme (counterpart contribution)	2 009.5
	(iii) Allocations to co-operating agencies	17 000.0
	(iv) Allocations to supporting organizations	14 156.7
	Regional Trust Fund for the Protection and Development of the Marine Environment and the Coastal Areas of Bahrain, the Islamic Republic of Iran, Iraq, Kuwait, Oman, Qatar, Saudi Arabia and the United Arab Emirates	1 116.8
	Regional Trust Fund for the Protection of the Mediterranean Sea against Pollution	5 102.3
	Trust Fund for the Convention on International Trade in Endangered Species of Wild Fauna and Flora	855.8
	Regional Trust Fund for the Implementation of the Action Plan for the Caribbean Environment Programme	31.6
	East Asian Seas Trust Fund	49.1
	Trust Fund for Regional Training Workshop, Environmental Management in the Pulp and Paper Industry	497.2
	Trust Fund for Junior Professional Officers	132.0
	Subtotal .....	59 451.0
19	United Nations Centre for Human Settlements (Habitat)	
	UNDP	25 000.0
	UNEP	200.0
	United Nations Habitat and Human Settlements Foundation	6 000.0
	Others	4 500.0
	Subtotal .....	35 700.0
20	International drug control	
	United Nations Fund for Drug Abuse Control:	
	Allotments to the Division of Narcotic Drugs	4 600.0
	Allocations to specialized agencies	29 488.7
	Subtotal .....	34 088.7

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

<i>Section</i>	<i>Description</i>	<i>Amount</i>
21	Office of the United Nations High Commissioner for Refugees Voluntary funds	723 487.8
	Subtotal .....	723 487.8
22	Office of the United Nations Disaster Relief Co-ordinator United Nations Trust Fund for Disaster Relief Assistance	733.0
	Subtotal .....	733.0
	Total, Part 2 .....	2 019 727.4
	GRAND TOTAL, Parts 1 and 2 .....	2 059 736.3

## ANNEX VIII (b)

**Extrabudgetary resources: summary, by section, of the anticipated level  
of extrabudgetary support services during 1986-1987**

(Thousands of United States dollars)

Budget section <sup>a</sup>	Salaries and common staff costs	Travel	External printing	Other contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
<b>1 Overall policy-making, direction and co-ordination</b>									
(i)	69.5	—	—	—	—	—	—	740.0	809.5
(ii)	956.4	—	—	104.3	—	—	—	—	1 060.7
Subtotal .....	1 025.9	—	—	104.3	—	—	—	740.0	1 870.2
<b>2A Political and Security Council affairs; peace-keeping activities</b>									
(i)	79.0	—	—	—	—	—	—	—	79.0
Subtotal .....	79.0	—	—	—	—	—	—	—	79.0
<b>2B Disarmament affairs activities</b>									
(ii)	26.0	52.0	3.9	—	—	—	—	—	81.9
Subtotal .....	26.0	52.0	3.9	—	—	—	—	—	81.9
<b>5A Office of the Director-General for Development and International Economic Co-operation</b>									
(ii)	58.0	—	—	—	—	—	—	—	58.0
Subtotal .....	58.0	—	—	—	—	—	—	—	58.0
<b>6 Department of International Economic and Social Affairs</b>									
(ii)	2 174.7	210.0	—	—	—	—	—	—	2 384.7
Subtotal .....	2 174.7	210.0	—	—	—	—	—	—	2 384.7
<b>7 Department of Technical Co-operation for Development</b>									
(ii)	25 334.8	107.6	—	83.7	390.5	68.0	75.4	750.0	26 810.0
Subtotal .....	25 334.8	107.6	—	83.7	390.5	68.0	75.4	750.0	26 810.0
<b>9 Transnational corporations</b>									
(ii)	255.3	—	—	—	176.3	43.1	—	—	474.7
Subtotal .....	255.3	—	—	—	176.3	43.1	—	—	474.7
<b>10 Economic Commission for Europe</b>									
(ii)	104.6	5.7	—	—	3.5	—	—	1.9	115.7
Subtotal .....	104.6	5.7	—	—	3.5	—	—	1.9	115.7
<b>11 Economic and Social Commission for Asia and the Pacific</b>									
(ii)	4 929.0	279.0	—	53.0	112.0	—	53.0	58.0	5 484.0
Subtotal .....	4 929.0	279.0	—	53.0	112.0	—	53.0	58.0	5 484.0
<b>12 Economic Commission for Latin America and the Caribbean</b>									
(ii)	1 892.0	—	—	—	—	—	—	—	1 892.0
Subtotal .....	1 892.0	—	—	—	—	—	—	—	1 892.0
<b>13 Economic Commission for Africa</b>									
(ii)	1 606.5	175.0	—	—	25.0	30.0	—	—	1 836.5
Subtotal .....	1 606.5	175.0	—	—	25.0	30.0	—	—	1 836.5
<b>14 Economic Commission for Western Asia</b>									
(ii)	180.0	310.0	—	100.0	50.0	18.6	30.0	—	688.6
Subtotal .....	180.0	310.0	—	100.0	50.0	18.6	30.0	—	688.6



**ANNEX VIII (b) (continued)***(Thousands of United States dollars)*

<i>Budget section<sup>a</sup></i>		<i>Salaries and common staff costs</i>	<i>Travel</i>	<i>External printing</i>	<i>Other contractual services</i>	<i>General operating expenses</i>	<i>Supplies and materials</i>	<i>Furniture and equipment</i>	<i>Other</i>	<i>Total</i>
15	United Nations Conference on Trade and Development									
	(ii)	1 929.7	70.0	—	—	—	—	—	—	1 999.7
	Subtotal .....	1 929.7	70.0	—	—	—	—	—	—	1 999.7
17	United Nations Industrial Development Organization									
	(ii)	22 003.3	410.0	—	—	64.0	—	—	442.7	22 920.0
	Subtotal .....	22 003.3	410.0	—	—	64.0	—	—	442.7	22 920.0
18	United Nations Environment Programme									
	(ii)	5 597.3	367.1	—	120.0	3 084.2	—	830.3	—	9 998.9
	Subtotal .....	5 597.3	367.1	—	120.0	3 084.2	—	830.3	—	9 998.9
19	United Nations Centre for Human Settlements (Habitat)									
	(ii)	4 086.2	95.1	—	72.2	641.2	—	99.0	—	4 993.7
	Subtotal .....	4 086.2	95.1	—	72.2	641.2	—	99.0	—	4 993.7
20	International drug control									
	(ii)	1 836.5	249.7	—	5.3	87.4	4.8	79.1	48.5	2 311.3
	Subtotal .....	1 836.5	249.7	—	5.3	87.4	4.8	79.1	48.5	2 311.3
21	Office of the United Nations High Commissioner for Refugees									
	(ii)	55 141.2	4 323.8	—	3 170.2	10 454.4	—	923.6	3 512.6	77 525.8
	Subtotal .....	55 141.2	4 323.8	—	3 170.2	10 454.4	—	923.6	3 512.6	77 525.8
22	Office of the United Nations Disaster Relief Co-ordinator									
	(ii)	443.9	—	—	—	9.4	—	—	—	453.3
	Subtotal .....	443.9	—	—	—	9.4	—	—	—	453.3
23	Human rights									
	(ii)	30.0	—	—	—	—	—	—	—	30.0
	Subtotal .....	30.0	—	—	—	—	—	—	—	30.0
26	Legal activities									
	(i)	997.2	21.5	—	—	—	—	—	—	1 018.7
	(ii)	183.6	—	—	—	—	—	—	—	183.6
	Subtotal .....	1 180.8	21.5	—	—	—	—	—	—	1 202.3
27	Public Information									
	(ii)	45.0	—	—	—	—	—	5.0	—	50.0
	Subtotal .....	45.0	—	—	—	—	—	5.0	—	50.0
28	Administration and management									
	(i)	17 971.0	13.2	—	200.0	—	—	—	—	18 184.2
	(ii)	6 099.1	185.3	—	—	1 712.9	1.9	—	35.7	8 034.9
	Subtotal .....	24 070.1	198.5	—	200.0	1 712.9	1.9	—	35.7	26 219.1
29	Conference and library services									
	(ii)	441.0	—	—	—	—	—	—	—	441.0
	Subtotal .....	441.0	—	—	—	—	—	—	—	441.0
	Total (i) .....	19 116.7	34.7	—	200.0	—	—	—	740.0	20 091.4
	Total (ii) .....	135 354.1	6 840.3	3.9	3 708.7	16 810.8	166.4	2 095.4	4 849.4	169 829.0
	GRAND TOTAL (i) + (ii) .....	154 470.8	6 875.0	3.9	3 908.7	16 810.8	166.4	2 095.4	5 589.4	189 920.4

<sup>a</sup> (i) Refers to services in support of other United Nations organizations; (ii) Refers to services in support of extrabudgetary programmes.

## ANNEX VIII (c)

## Extrabudgetary support services: anticipated staffing table during 1986-1987

Budget section <sup>a</sup>	Professional category and above							General Service			Total
	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Principal level	Other levels	Field Service	
1 Overall policy-making, direction and co-ordination											
(i)	—	—	—	—	—	—	—	—	1	—	1
(ii)	—	—	—	2	1	1	—	1	4	—	5
Subtotal .....	—	—	—	2	1	1	—	1	5	—	6
2A Political and Security Council affairs; peace-keeping activities											
(i)	—	—	—	—	—	—	—	—	—	1	1
Subtotal .....	—	—	—	—	—	—	—	—	—	1	1
5A Office of the Director-General for Development and International Economic Co-operation											
(ii)	—	—	—	—	—	—	—	—	1	—	1
Subtotal .....	—	—	—	—	—	—	—	—	1	—	1
6 Department of International Economic and Social Affairs											
(ii)	—	—	4	2	3	3	2	14	—	6	6
Subtotal .....	—	—	4	2	3	3	2	14	—	6	6
7 Department of Technical Co-operation for Development											
(ii)	—	1	26	23	15	21	12	98	28	86	114
Subtotal .....	—	1	26	23	15	21	12	98	28	86	114
9 Transnational corporations											
(ii)	—	—	—	—	—	1	—	1	—	2	2
Subtotal .....	—	—	—	—	—	1	—	1	—	2	2
10 Economic Commission for Europe											
(ii)	—	—	—	—	—	1	—	1	—	—	—
Subtotal .....	—	—	—	—	—	1	—	1	—	—	—
11 Economic and Social Commission for Asia and the Pacific											
(ii)	—	—	—	2	12	3	7	24	—	128	128
Subtotal .....	—	—	—	2	12	3	7	24	—	128	128
12 Economic Commission for Latin America and the Caribbean											
(ii)	—	—	—	—	—	1	1	2	—	45	45
Subtotal .....	—	—	—	—	—	1	1	2	—	45	45
13 Economic Commission for Africa											
(ii)	—	—	—	—	2	5	2	9	—	38	38
Subtotal .....	—	—	—	—	2	5	2	9	—	38	38
14 Economic Commission for Western Asia											
(ii)	—	—	—	—	—	—	1	1	—	—	—
Subtotal .....	—	—	—	—	—	—	1	1	—	—	—
15 United Nations Conference on Trade and Development											
(ii)	—	—	—	6	2	2	1	11	—	18	18
Subtotal .....	—	—	—	6	2	2	1	11	—	18	18

## ANNEX VIII (c) (continued)

Budget section <sup>a</sup>	Professional category and above								General Service			Total
	ASG	D-2	D-1	P-5	P-4	P-3	P-2/I	Total	Principal level	Other levels	Field Service	
17 United Nations Industrial Development Organization												
(ii)	—	1	7	22	34	38	3	105	6	285	—	291
Subtotal .....	—	1	7	22	34	38	3	105	6	285	—	291
Subtotal .....	—	1	7	22	34	38	3	105	6	285	—	291
18 United Nations Environment Programme												
(ii)	1	—	1	—	9	13	5	29	—	101	—	101
Subtotal .....	1	—	1	—	9	13	5	29	—	101	—	101
19 United Nations Centre for Human Settlements (Habitat)												
(ii)	1	1	6	5	3	7	1	24	—	47	—	47
Subtotal .....	1	1	6	5	3	7	1	24	—	47	—	47
20 International drug control												
(ii)	1	—	2	1	4	1	—	9	1	10	—	11
Subtotal .....	1	—	2	1	4	1	—	9	1	10	—	11
21 Office of the United Nations High Commissioner for Refugees												
(ii)	—	4	16	41	81	106	31	279	14	493	—	507
Subtotal .....	—	4	16	41	81	106	31	279	14	493	—	507
22 Office of the United Nations Disaster Relief Co-ordinator												
(ii)	—	—	—	—	—	1	—	1	—	4	—	4
Subtotal .....	—	—	—	—	—	1	—	1	—	4	—	4
26 Legal activities												
(i)	—	1	—	—	1	1	2	5	—	5	—	5
(ii)	—	—	1	—	—	—	—	1	—	—	—	—
Subtotal .....	—	1	1	—	1	1	2	6	—	5	—	5
28 Administration and management												
(i)	—	—	1	1	4	9	—	15	10	100	—	110
(ii)	—	—	2	3	8	11	5	29	9	24	—	33
Subtotal .....	—	—	3	4	12	20	5	44	19	124	—	143
29 Conference and library services												
(ii)	—	—	—	—	—	1	1	2	1	2	—	3
Subtotal .....	—	—	—	—	—	1	1	2	1	2	—	3
Total (i)	—	1	1	1	5	10	2	20	10	106	1	117
Total (ii)	3	7	65	107	174	216	72	644	60	1 294	—	1 354
GRAND TOTAL (i) + (ii) .....	3	8	66	108	179	226	74	664	70	1 400	1	1 471

<sup>a</sup> (i) Refers to services in support of other United Nations organizations; (ii) Refers to services in support of extrabudgetary programmes.

## ANNEX IX

# Termination of programme elements included in the programme budget for the biennium 1984-1985, in conformity with regulation 4.6 of the Regulations Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation

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

As noted in paragraph 6 of the introduction to the present proposed programme budget, the question of termination of programme elements and outputs continued to receive careful attention in the course of the preparation of the proposed programme budget for the biennium 1986-1987. The table in paragraph 7 to the introduction prescribes priority designations, terminations and redeployments in summary form.

The present annex contains the list of programme elements and outputs included in the proposed programme budget for the biennium 1984-1985<sup>a</sup> which have been terminated:

## Section 5B. Centre for Science and Technology for Development

### Subprogramme 1. Policy analysis and research

- 1.3 Development of country and regional profiles on policies, institutional mechanisms and infrastructures

**Output:** Reports to the Intergovernmental Committee analysing common goals and objectives to which science and technology can be applied to the development process, as derived from the country and regional profiles.

- 1.4 Analysis of the levels of attainment of scientific and technological development among different countries

#### Output:

(i) Reports to the Intergovernmental Committee on the levels of attainment of scientific and technological development among different countries;

- (ii) Sales publications: statistics on levels of attainment.

## Section 6. Department of International Economic and Social Affairs

### 4. Global social development issues

#### Subprogramme 12. Substantive support for technical co-operation activities

- 12.2 Substantive support for the Voluntary Fund for the United Nations Decade for Women<sup>b</sup>

**Output:** In addition to 150 projects in 80 countries in progress at the start of the biennium, 140 new projects will commence.

## Section 7. Department of Technical Co-operation for Development<sup>c</sup>

### 2. Natural resources

#### Subprogramme 2. Water resources

- 2.5 Coastal management in developing countries

**Output:** Technical publication: problems of coastal erosion in developing countries and their impact on coastal development based on the experience of technical co-operation projects.

## Section 9. Transnational corporations

### Subprogramme 3. Strengthening the capability of host developing countries in dealing with matters related to transnational corporations

- 3.4 Round-table discussions<sup>d</sup>

<sup>a</sup> Official Records of the General Assembly, Thirty-eighth Session, Supplement No. 6 (A/38/6 and Corr.1).

<sup>b</sup> By resolution 39/125 of 14 December 1984, the General Assembly decided that the activities of the Voluntary Fund for the United Nations Decade for Women should be continued through establishment of a separate and identifiable entity in autonomous association with the United Nations Development Programme.

<sup>c</sup> Included in document A/C.5/38/2.

<sup>d</sup> Designated lowest priority.

**Output:** Technical assistance: four round-table discussions for government officials at the ministerial and sub-ministerial levels on major policy issues related to transnational corporations for the purpose of exchanging experiences and drawing conclusions regarding government/transnational corporations relationships.

## Section 10. Economic Commission for Europe

### 1. Food and agriculture in Europe

#### Subprogramme 2. Timber

- 2.2 Studies of trends in forest products utilization<sup>d</sup>

### 7. Energy issues in Europe

#### Subprogramme 1. General energy programme

- 1.2 Energy demand and supply<sup>c</sup>

**Output:** (i) (c) Reports to the Senior Advisers on the roles of specific energy sources in overall energy programmes, in particular of new and renewable sources of energy.

- 1.3 Energy trade and co-operation<sup>c</sup>

**Output:** (i) Substantive servicing of a seminar for experts and government officials on problems and opportunities of East-West energy trade and co-operation.

#### Subprogramme 2. Coal

- 2.5 Industrial co-operation

#### Output:

(i) Annual reports to the Coal Committee on the examination of possibilities for industrial co-operation;

(ii) Annual reports to the Coal Committee on selected problems of industrial co-operation with member countries of ECE which are developing from the economic point of view.

### 8. Science and technology in Europe

#### Subprogramme 3. International co-operation in scientific and technological research

- 3.5 Contribution to the follow-up to the United Nations Conference on Science and Technology for Development

**Output:** Report to the Senior Advisers on the regional review of the implementation of the Vienna Programme of Action and its Operational Plan.

## Section 12. Economic Commission for Latin America and the Caribbean

### 3. Environment in Latin America

- 1.3 Energy and the environment in alternative development strategies in Latin America

#### Output:

(i) Report to the Commission and to the Latin American Energy Organization (OLADE) on low-energy environmentally-sound development strategies;

(ii) Four technical assistance missions to governmental and inter-governmental planning bodies on low-energy environmentally-sound policies.

## Section 13. Economic Commission for Africa

### 10. Population in Africa

#### Subprogramme 1. Population policies and development planning

- 1.4 Evaluation of population redistribution policies and programmes in selected African countries

**Output:** Report to the fourth meeting of the Joint Conference of African Planners, Statisticians and Demographers on an evaluation of population redistribution policies and programmes in selected African countries.

## Section 14. Economic Commission for Western Asia

### 1. Food and agriculture in Western Asia

#### Subprogramme 1. Monitoring and management of agricultural development and agricultural resources

- 1.3 Management of agricultural resources at the farm level<sup>d</sup>

<sup>c</sup> Partial termination of programme element.

**Output:** Report to the FAO Near East Commission on Economic and Social Policy on an interim evaluation of farm surveys and farm planning and their role in the promotion of a comprehensive integrated approach in the development of environmentally less favourable areas.

## 2. Development issues and policies in Western Asia

### Subprogramme 2. Special measures in favour of the least developed countries of the region

#### 2.2 Improving national/regional capability in project formulation and implementation

##### Output:

(i) Report to the Commission on the methodology and applications of project evaluation and formulation for key sectors of the economies of the least developed countries of the region within the framework of the Substantial New Programme of Action for the 1980s for the Least Developed Countries;

(ii) Technical publications: four case studies in project evaluation of key sectors of two least developed countries of the region.

## 4. Human settlements in Western Asia

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

#### 1.1 Monitoring of the planning situation in human settlements in the ECWA region<sup>d</sup>

**Output:** Report to the Commission assessing policies and programmes regarding human settlements.

### Subprogramme 2. Building materials

#### 2.2 Survey of research and statistical services related to building materials in the ECWA region

**Output:** Report to the Commission assessing research and statistical services associated with the building materials and construction industries.

## 5. Industrial development in Western Asia

### Subprogramme 1. National planning and regional co-ordination of the industrial sector

#### 1.2 Industrial programming for least developed countries

**Output:** Substantive servicing of and report to and intergovernmental meeting on a resource-based industrial development programme for the least developed countries of the ECWA region.

## 8. Natural resources in Western Asia

### Subprogramme. Water resources

#### 1.2 Enhancement of policy-making, planning, management and conservation of conventional and non-conventional water resources of the region

**Output:** Report to the Commission including the proceedings of a workshop on the subject.

#### 1.4 Provision of technical support and advisory services to member countries

**Output:** Short-term missions to ECWA member countries requesting advice on specific water resources questions.

#### 1.5 Identification of potential major regional and subregional water projects and proposals for co-operative action

**Output:** Report to the Commission on potential major regional and subregional projects identified within the region and on proposals for co-operative action.

## 9. Energy issues in Western Asia

### Subprogramme 1. Energy planning

#### 1.1 Identification of research and development and development and planning institutions of energy in the ECWA region, with particular reference to the promotion of regional co-ordination

**Output:** Report to the Commission on institutions dealing with energy in the ECWA region.

### Subprogramme 2. Regional co-operation on research, development and demonstration of new and renewable sources of energy

#### 2.3 Assessment of hydropower resources in the ECWA region

**Output:** Report to the Commission on the assessment of hydropower resources in the ECWA region.

### Subprogramme 3. Energy conservation and efficiency

#### 3.1 Energy conservation in the transport sector of a selected ECWA country

**Output:** Report to the Commission on energy conservation in various modes of transportation.

## 11. Public administration and finance in Western Asia

### Subprogramme. Financial resource mobilization and management

#### 1.2 Growth of development finance institutions and financial resource needs of the ECWA region

**Output:** Report to the Commission of a study on the growth of development finance institutions and on resource needs of selected ECWA countries.

## 12. Science and technology in Western Asia

### Subprogramme 1. Strengthening of national scientific and technological capabilities

#### 1.5 Role of financial institutions in strengthening endogenous scientific and technological capabilities

No final output; activity includes the preparation of a report to the Commission in 1986 on the role of financial institutions in strengthening endogenous scientific and technological capabilities.

### Subprogramme 2. Transfer of technology

#### 2.3 Transfer of technology in small-scale industries

No final output; activity includes the preparation of a report to the Commission in 1986 on the subject.

## 13. Social development in Western Asia

### Subprogramme 1. Social integration and change

#### 1.2 Study of techniques of improving social integration

**Output:** Report to the Commission on techniques of improving social integration.

## **A. ESTIMATES OF EXPENDITURE**

# PART I

## OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION

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

TABLE 1.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
40 173.4	1 351.8	3.3	401.1	0.9	3 057.1	7.6	4 810.0	12.0	44 983.4

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus: delayed growth (new posts)	(5) Adjusted	
41 525.2	401.1	12.0	58.8	447.9	1.0%

##### (2) Extrabudgetary resources

##### (a) Services in support of:

- (i) Other United Nations organizations
- Support to extrabudgetary administrative structures
- (ii) Extrabudgetary programmes
- Technical co-operation reimbursement
- United Nations Peace-keeping Force in Cyprus account

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

675.7	809.5
97.0	104.3
883.7	956.4

Total (a)	1 656.4	1 870.2
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##### (b) Substantive activities

- -

Total (b)	-	-
-----------	---	---

##### (c) Operational projects

- -

Total (c)	-	-
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Total (a), (b) and (c)	1 656.4	1 870.2
------------------------	---------	---------

Total, direct costs	46 853.6
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TABLE 1.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	15 752.6	86.1	-	(3.3)	10.4	393.3	150.1	550.5	464.4	16 217.0
B. Executive direction and management	24 420.8	249.7	366.3	-	514.0	142.9	113.9	1 137.1	887.4	25 308.2
TOTAL	40 173.4	335.8	366.3	(3.3)	524.4	536.2	264.0 <sup>a</sup>	1 687.6	1 351.8	41 525.2

<sup>a</sup> See footnotes on tables 1.5 and 1.21.

TABLE 1.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %	
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$			%
A. Policy-making organs	15 752.6	464.4	222.3	1 326.7	2 013.4	12.7	17 766.0	1.3
B. Executive direction and management	24 420.8	887.4	178.8	1 730.4	2 796.6	11.5	27 217.4	0.8
TOTAL	40 173.4	1 351.8	401.1	3 057.1	4 810.0	12.0	44 983.4	1.0

## A. Policy-making organs

TABLE 1.4. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
15 752.6	464.4	2.9	222.3	1.4	1 326.7	8.4	2 013.4	12.7	17 766.0

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5)	
				Adjusted	
16 217.0	222.3	-	-	222.3	1.3%



TABLE 1.4 (continued)

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	675.7	809.5
(ii) Extrabudgetary programmes		
Technical co-operation reimbursement	97.0	104.3
Total (a)	772.7	913.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	772.7	913.8
Total, direct costs		18 679.8

TABLE 1.5. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs										
1. General Assembly	5 749.0	-	-	-	-	145.5	-	145.5	145.5	5 894.5
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	1 679.3	77.0	-	-	23.8	47.5	9.8 <sup>a</sup>	81.1	4.1	1 693.4
3. Committee on Contributions	222.6	-	-	-	-	60.4	-	60.4	60.4	283.0
4. United Nations Board of Auditors (including its secretariat)	2 633.4	-	-	-	19.4	53.0	6.2 <sup>a</sup>	78.6	78.6	2 712.0
5. United Nations Joint Staff Pension Board	1 521.0	-	-	(3.3)	-	37.0	123.1 <sup>b</sup>	156.8	156.8	1 677.8
6. World Food Council	3 665.7	9.1	-	-	(32.8)	2.8	11.0 <sup>c</sup>	(19.0)	(28.1)	3 637.6
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	78.3	-	-	-	-	2.1	-	2.1	2.1	80.4
8. Committee for Programme and Co-ordination	203.3	-	-	-	-	45.0	-	45.0	45.0	248.3
TOTAL	15 752.6	86.1	-	(3.3)	10.4	393.3	150.1	550.5	464.4	16 217.0

<sup>a</sup> These adjustments relate to the decrease in the rate of turnover deduction from 7.5 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 2 per cent to the standard zero per cent for the General Service category.

<sup>b</sup> This adjustment reflects the initial impact of the application of standard salary costs as part of the revised methodology for the preparation of the budget of the United Nations Joint Staff Pension Board (see para. 1.33).

<sup>c</sup> This adjustment relates in part (\$7.4) to the net additional costs of exchanging two New York posts for three posts in Rome; the remaining \$3.6 results from the change in turnover factors in the Professional and General Service categories in New York, as in footnote a above.

TABLE 1.6. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs								
1. General Assembly	5 749.0	145.5	224.2	466.7	836.4	14.5	6 585.4	3.8
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	1 679.3	4.1	(10.2)	104.5	98.4	5.8	1 777.7	(0.6)
3. Committee on Contributions	222.6	60.4	-	21.6	82.0	36.8	304.6	-
4. United Nations Board of Auditors (including its secretariat)	2 633.4	78.6	10.3	204.6	293.5	11.1	2 926.9	0.3
5. United Nations Joint Staff Pension Board	1 521.0	156.8	27.6	130.2	314.6	20.6	1 835.6	1.6
6. World Food Council	3 665.7	(28.1)	(24.8)	374.3	321.4	8.7	3 987.1	(0.6)
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People	78.3	2.1	-	6.1	8.2	10.4	86.5	-
8. Committee for Programme and Co-ordination	203.3	45.0	(4.8)	18.7	58.9	28.9	262.2	(1.9)
TOTAL	15 752.6	464.4	222.3	1 326.7	2 013.4	12.7	17 766.0	1.3

TABLE 1.7. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	2 706.4	28.2	11.2	245.2	284.6	2 991.0	0.4
Temporary assistance for meetings	553.5	(2.7)	-	67.8	65.1	618.6	-
General temporary assistance	1 086.4	31.1	91.1	93.1	215.3	1 301.7	8.1
Consultants	38.2	(0.2)	(1.9)	4.4	2.3	40.5	(5.0)
Overtime	81.1	2.0	(1.8)	6.9	7.1	88.2	(2.1)
Common staff costs	1 048.4	9.2	4.0	94.8	108.0	1 156.4	0.3
Representation allowances	8.4	-	-	-	-	8.4	-
Pension coverage for officials	110.6	(75.8)	-	-	(75.8)	34.8	-
Travel of representatives	4 562.2	225.1	27.6	366.0	618.7	5 180.9	0.5
Travel of staff	321.9	8.2	(27.7)	22.8	3.3	325.2	(8.4)
External printing and binding	1 168.7	28.5	131.7	101.4	261.6	1 430.3	11.0
Honoraria	162.0	12.1	-	-	12.1	174.1	-
External audit	2 123.9	51.8	-	165.9	217.7	2 341.6	-
General operating expenses	38.9	(0.1)	-	4.8	4.7	43.6	-
Rental and maintenance of premises	76.4	(0.1)	-	9.4	9.3	85.7	-
Rental and maintenance of equipment	36.8	0.9	(28.2)	0.7	(26.6)	10.2	(74.8)
Communications	85.6	(0.2)	-	10.5	10.3	95.9	-
Hospitality	38.8	1.0	-	3.1	4.1	42.9	-
Supplies and materials	29.5	-	-	3.6	3.6	33.1	-
Furniture and equipment	42.4	(9.3)	-	4.0	(5.3)	37.1	-
Replacement of word-processing equipment	-	-	16.3	1.2	17.5	17.5	-
Contributions/joint activities	1 432.5	154.7	-	121.1	275.8	1 708.3	-
TOTAL	15 752.6	464.4	222.3	1 326.7	2 013.4	17 766.0	1.3

TABLE 1.8. POST REQUIREMENTS

## Organizational unit: Policy-making organs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	2	3	-	-	-	-	2	3
P-5	8	7	-	-	-	-	8	7
P-4	6	6	-	-	-	-	6	6
P-3	3	3	-	-	-	-	3	3
TOTAL	22	22	-	-	-	-	22	22
General Service category								
Principal level	6	6	-	-	-	-	6	6
Other levels	19	19	-	-	1	1	20	20
TOTAL	25	25	-	-	1	1	26	26
GRAND TOTAL	47	47	-	-	1	1	48	48

## A. Policy-making organs

1.1 The work programmes and budgetary requirements dealt with under this section relate to sessions of the General Assembly and to those of its subsidiary organs whose terms of reference involve (a) matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee on Contributions, the Committee for Programme and Co-ordination, the United Nations Board of Auditors (including its secretariat) and the United Nations Joint Staff Pension Board (UNJSPB) (including United Nations participation in the costs of the secretariat of UNJSPF); (b) special subjects, such as the World Food Council; or (c) organs for which substantive secretariat services are provided by an Office of the Secretary-General included under subsection B of this section of the programme budget.

## 1. GENERAL ASSEMBLY

TABLE 1.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1:85 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
General temporary assistance	1 052.8	30.7	92.5	89.8	213.0	1 265.8
Overtime	55.0	1.6	-	4.3	5.9	60.9
Travel of representatives	3 435.6	83.8	-	268.4	352.2	3 787.8
External printing and binding	1 168.7	28.5	131.7	101.4	261.6	1 430.3
Hospitality	36.9	0.9	-	2.8	3.7	40.6
TOTAL	5 749.0	145.5	224.2	466.7	836.4	6 585.4

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
5 894.5	224.2	-	-	224.2	3.8%

## (2) Extrabudgetary resources

-

Total

6 585.4

## 1. GENERAL ASSEMBLY

1.2 Provision is made under this heading for the estimated costs of the forty-first and forty-second sessions of the General Assembly. No provision is requested at this time in respect of special or resumed sessions. Any requirements for such sessions that cannot be accommodated will be submitted to the Assembly by the Secretary-General in accordance with established procedures.

*Resource requirements (at revised 1985 rates)**General temporary assistance*

1.3 The resources requested under this heading (\$1,176,000) for the forthcoming biennium relate to the provision of temporary assistance during the sessions of the General Assembly for the Offices of the Secretary-General (\$159,300), the Office of General Services (\$401,300), the Department of Public Information (\$551,900) and the Office of Personnel Services (\$63,500). The requirements for the Office of General Services and the Office of Personnel Services are estimated at the same level as during the biennium 1984-1985. The growth requested (\$92,500) relates to the Office of the Secretary-General (\$44,500) and to the Department of Public Information (\$48,000).

1.4 The resources for the Office of the Secretary-General relate specifically to requirements for the President of the General Assembly, the Executive Office of the Secretary-General and the Office for Political and General Assembly Affairs. The growth in resources is requested for an additional 18 months of temporary assistance at the P-3 level in the General Assembly editing section where the capacity of the staff to process the documentation in a timely and efficient fashion has been severely strained. The permanent establishment of five posts (three P-4, one P-3 and one P-2) was increased by one P-5 in 1984-1985 in light of the increasing volume of documentation. The problem of volume has been compounded, however, by the increase during the last three years in the number of languages in which the documents are submitted, resulting in a slower processing of documents.

1.5 Although the Office has six months of temporary assistance at the P-3 level per biennium to help during the General Assembly sessions, this has proven inadequate. The peak of pre-session documentation is from July to September, at which point the demands of the session itself begin. A total provision of 24 months of temporary assistance at the P-3 level would ensure the services of two editors during the whole six-month peak period, July to December, in both years of the biennium, thus alleviating the problems currently experienced in the editing process.

1.6 The additional resources (\$48,000) requested for the Department of Public Information would cover the cost of three Professionals during a 14-week period each, namely, two reporters and one television camera director.

One of the reporters would assist in coverage of the plenary sessions of the General Assembly and the Security Council, as required, in the French language; the second reporter would bring the complement required to cover plenary sessions in the English language up to a total of four. Coverage of plenary sessions requires not only coverage of meetings but complete coverage of visits of heads of State and Government and often time-consuming verification of statements. The television camera director would assist in the same type of coverage for the television media.

*Overtime*

1.7 The resources under this heading (\$56,600) would be used for the Office of the Secretary-General (\$32,900) and the Office of General Services (\$23,700). The overtime requirements during sessions of the General Assembly are affected or dictated by the frequency, duration and content of meetings, language requirements, quantity of documentation and other variables. Rotating or shift schedules are set up to reduce recourse to overtime whenever possible.

*Travel of representatives*

1.8 In accordance with General Assembly resolution 1798 (XVII) of 11 December 1962, as amended by resolutions 2245 (XXI) of 20 December 1966 and 2489 (XXIII) and 2491 (XXIII) of 21 December 1968, travel but not subsistence expenses shall be paid by the Organization for not more than five representatives, including alternate representatives, of each Member State attending a regular session of the General Assembly and for one representative or alternate representative attending a special or special emergency session of the General Assembly. The requirements (\$3,519,400), which have been estimated at the resource base level, reflect the experience that not all Member States exercise their full entitlement in this respect.

*External printing and binding*

1.9 In accordance with the 1986-1987 printing programme, endorsed by the Publications Board, the estimated requirements for external printing (\$1,328,900) relate to the printing of supplements in six languages, meetings records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees, and provisional meeting records. The proposed resource growth of \$131,700 is attributable to the increase in documentation, which in turn reflects the fact that verbatim records as of the thirty-ninth session are printed in all six languages.

*Hospitality*

1.10 A provision of \$37,800 at the maintenance base level is requested to cover the costs of the hospitality functions during the sessions for which the President of the General Assembly acts as host.

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

TABLE 1.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	572.4	24.4	—	41.5	65.9	638.3
General temporary assistance	3.4	0.1	(1.4)	0.2	(1.1)	2.3
Overtime	6.8	0.2	(1.8)	0.5	(1.1)	5.7
Common staff costs	211.8	9.2	—	15.3	24.5	236.3
Representation allowances	1.2	—	—	—	—	1.2
Pension coverage for officials	110.6	(75.8)	—	—	(75.8)	34.8
Travel of representatives	573.5	33.0	—	45.0	78.0	651.5
Travel of staff	15.0	0.4	—	0.8	1.2	16.2
Honoraria	162.0	12.1	—	—	12.1	174.1
Rental and maintenance of equipment	21.6	0.5	(16.7)	0.4	(15.8)	5.8
Supplies and materials	1.0	—	—	0.1	0.1	1.1
Replacement of word-processing equipment	—	—	9.7	0.7	10.4	10.4
<b>TOTAL</b>	<b>1 679.3</b>	<b>4.1</b>	<b>(10.2)</b>	<b>104.5</b>	<b>98.4</b>	<b>1 777.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 683.4	(10.2)	—	—	(10.2)	(0.6)%

## (2) Extrabudgetary resources

—

Total

1 777.7

TABLE 1.11. POST REQUIREMENTS

## Organizational unit: Secretariat of the Advisory Committee on Administrative and Budgetary Questions

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-2	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
TOTAL	4	4	-	-	-	-	4	4
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	2	2	-	-	-	-	2	2
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	8	8	-	-	-	-	8	8

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

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

and 157 of the rules of procedure of the General Assembly.

### Resource requirements (at revised 1985 rates)

1.12 The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions in accordance with the provisions of General Assembly resolutions 1798 (XVII) of 11 December 1962 and 32/198 of 21 December 1977; the annual compensation and additional allowance paid to

the Chairman of the Advisory Committee in accordance with General Assembly resolution 35/221 of 17 December 1980, and the Organization's contribution to the United Nations Joint Staff Pension Fund pursuant to General Assembly resolution 37/131 of 17 December 1982; and the salaries and common staff costs of the Advisory Committee's secretariat and the travel and subsistence of substantive staff to service the meetings of the Advisory Committee away from Headquarters.

#### *General temporary assistance*

1.13 The estimate of \$2,100 under this heading reflects provision for extended sick leave or maternity leave replacements. Based on past expenditures, a negative growth of \$1,400 is proposed.

#### *Overtime*

1.14 A provision of \$5,200 is requested to cover the requirements during peak work-load periods. Experience indicates that careful scheduling during those periods permits a negative growth of \$1,800.

#### *Travel of representatives*

1.15 The estimates under this heading (\$606,500) are based on the assumption that in the biennium the Committee will hold four sessions at Headquarters (49 weeks in all) and two sessions away from Headquarters (one at Geneva for three weeks and a one-week visit to a regional commission). An adjustment in the amount of \$18,400, attributable to the 40 per cent increase in 1983 of the base

subsistence allowance in New York, has been made to the revalued base. The estimates are provisional, pending the determination by the Advisory Committee of its detailed programme of work in 1986-1987. They may also be affected by changes in the membership of the Committee.

#### *Travel of staff*

1.16 The requirements under this heading (\$15,400) relate to the travel and per diem of four staff providing secretariat services to the Committee during its session in Europe and three staff providing these services during the Committee's visit to a regional commission.

#### *Honoraria*

1.17 In accordance with the procedure adopted by the General Assembly in resolution 35/221 of 17 December 1980, a base adjustment of \$12,100, attributable to inflation, has been made.

#### *Rental and maintenance of equipment*

1.18 The provision under this heading (\$5,400) reflects a negative growth of \$16,700, which is attributable to the discontinued rental of word-processing equipment purchased in 1984. The provision of \$5,400 is proposed for the maintenance of equipment in 1986-1987.

#### *Replacement of word-processing equipment*

1.19 A provision of \$9,700 will cover the cost of the globally administered programme for the replacement of existing word-processing equipment.

### 3. COMMITTEE ON CONTRIBUTIONS

TABLE 1.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	222.6	60.4	—	21.6	82.0	304.6
<b>TOTAL</b>	<b>222.6</b>	<b>60.4</b>	<b>—</b>	<b>21.6</b>	<b>82.0</b>	<b>304.6</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
283.0	—	—	—	—	—%

#### (2) Extrabudgetary resources

—
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<b>Total</b>	<b>304.6</b>
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### 3. COMMITTEE ON CONTRIBUTIONS

1.20 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 158, 159, and 160 of the rules of procedure of the General

Assembly. The Committee advises the General Assembly concerning the apportionment of the expenses of the Organization among Members, in accordance with Article 17, paragraph 2, of the Charter of the United Nations. It also advises the Assembly on the assessments to be fixed for new Members, on appeals by Members for a change of assessment and on any action to be taken with regard to the application of Article 19 of the Charter.

*Resource requirements (at revised 1985 rates)*

1.21 The resources requested (\$283,000) relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of eight weeks during each General Assembly session. The estimates are provisional and may be affected by changes in the membership of the Committee.

1.22 It is anticipated that the Committee will need to meet for four weeks each in 1986 and in 1987, and, on the assumption that 2 of its 18 members will be members of Permanent Missions to the United Nations in New York, the total requirements for the two sessions are estimated at \$283,000. An adjustment in the amount of \$55,000, attributable to the 40 per cent increase in 1983 of the base subsistence allowance in New York, has been made to the revalued base.

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

TABLE 1.13. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	338.5	18.5	11.2	25.8	55.5	394.0
General temporary assistance	11.6	0.4	—	0.9	1.3	12.9
Overtime	7.7	0.2	—	0.6	0.8	8.5
Common staff costs	125.1	7.1	4.0	9.7	20.8	145.9
Travel of staff	11.4	0.2	—	0.9	1.1	12.5
External audit	2 123.9	51.8	—	165.9	217.7	2 341.6
Rental and maintenance of equipment	15.2	0.4	(11.5)	0.3	(10.8)	4.4
Replacement of word-processing equipment	—	—	6.6	0.5	7.1	7.1
<b>TOTAL</b>	<b>2 633.4</b>	<b>78.6</b>	<b>10.3</b>	<b>204.6</b>	<b>293.5</b>	<b>2 926.9</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 712.0	10.3	—	—	10.3	0.3%

(2) *Extrabudgetary resources*(a) *Services in support of:*

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
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64.1 69.5  
97.0 104.3

Total (a)	161.1	173.8
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(b) *Substantive activities*

— —

Total (b)	—	—
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(c) *Operational projects*

— —

Total (c)	—	—
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Total (a), (b) and (c)	161.1	173.8
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<b>Total</b>	<b>3 100.7</b>
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TABLE 1.14. POST REQUIREMENTS

**Organizational unit: Secretariat of the United Nations Board of Auditors**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	-
P-3	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
General Service category								
Other levels	4	4	-	-	1	1	5	5
TOTAL	4	4	-	-	1	1	5	5
GRAND TOTAL	6	6	-	-	1	1	7	7

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

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

*Resource requirements (at revised 1985 rates)*

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

*Reclassification of post*

1.25 A reclassification of the post of the Executive Secretary from P-5 to D-1 is requested in view of the in-

creased responsibilities assigned to the post. In addition to his regular functions the Executive Secretary is responsible for the provision of administrative and programme support to the Chairman of the Audit Operations Committee. The Executive Secretary is, moreover, an *ex officio* member of the Committee, participating fully in the work of the Committee. The post has been classified at D-1 by the Classification Section of the Office of Personnel Services.

*Travel of staff*

1.26 The estimated requirements under this item (\$11,600) relate to the servicing of meetings of the Panel of External Auditors and special sessions of the Board of Auditors when held away from Headquarters. It is also anticipated that the Executive Secretary will undertake one trip each year to represent the Panel and Board of External Auditors at meetings such as the Meeting of Representatives of Internal Audit Services of the United Nations and specialized agencies.

*External audit*

1.27 The provision under this heading (\$2,175,700) estimated at the resource base level covers the costs of the salaries, travel and subsistence of staff provided by the members of the Board of Auditors and the costs associated with attendance by the members of the Board at the regular meetings of the Board and the Panel of External Auditors.

*Rental and maintenance of equipment*

1.28 The provision of \$4,100, reflecting negative growth of \$11,500, would cover the costs of the maintenance of word-processing equipment purchased by the secretariat of the Board of Auditors in 1985.

*Replacement of word-processing equipment*

1.29 A provision of \$6,600 will cover the cost of the globally administered programme for the replacement of existing word-processing equipment and is more than offset by the negative growth of \$11,500 reported under rental and maintenance of equipment.



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

TABLE 1.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Revaluation of 1984-1985 resource base (at revised 1985 rates)	Estimated additional requirements			1986-1987 estimates
			Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	88.5	2.1	27.6	9.1	38.8	127.3
Contributions/joint activities	1 432.5	154.7	—	121.1	275.8	1 708.3
<b>TOTAL</b>	<b>1 521.0</b>	<b>156.8</b>	<b>27.6</b>	<b>130.2</b>	<b>314.6</b>	<b>1 835.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 677.8	27.6	—	—	27.6	1.6%

## (2) Extrabudgetary resources

## (a) Services in support of:

## (i) Other United Nations organizations

Support to extrabudgetary administrative structures

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

611.6 740.0

Total (a)

611.6	740.0
-------	-------

## (b) Substantive activities

— —

Total (b)

—	—
---	---

## (c) Operational projects

— —

Total (c)

—	—
---	---

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

611.6	740.0
-------	-------

Total 2 575.6

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

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

## Resource requirements (at revised 1985 rates)

1.31 In its report to the thirty-ninth session of the General Assembly,<sup>1</sup> the United Nations Joint Staff Pension Board recommended the initiation of a biennial budget cycle, starting in 1986-1987. The resources required for the biennium relate to (a) the travel and subsistence of members appointed by the United Nations Staff Pension Committee to attend two sessions of the Board during 1986-1987 and four regular meetings of the Standing Committee, and any additional meetings as required; and (b) the share of the United Nations in the expenses of the Fund in consideration of the services provided by the Fund's secretariat to the United Nations Staff Pension Committee and the costs of the sessions of the Board and its Standing Committee.

## Travel of representatives

1.32 The estimated requirements (\$118,200) (net of reimbursement by the United Nations Development Programme (UNDP) and the United Nations Children's Fund (UNICEF)) are based on the assumption that of the

<sup>1</sup> Official Records of the General Assembly, Thirty-ninth Session, Supplement No. 9 (A/39/9).

18 members and alternates on the United Nations Staff Pension Committee up to 17 are likely to travel to attend the meetings of the Board and its Standing Committee. The proposed resource growth of \$27,600 over the level for 1984-1985 reflects the increase in attendance at the sessions of the Board and those of the Standing Committee, which in turn is attributable to the fact that the Pension Board and its Standing Committee, responding to requests by the General Assembly, are engaged in an exhaustive study of several aspects of the United Nations pension system.

#### *Contributions/joint activities*

1.33 The provision under this heading (\$1,587,200) represents the share (net of reimbursement by UNDP and

UNICEF) of the United Nations in the expenses of the central secretariat of the United Nations Joint Staff Pension Fund in consideration of the services provided by it to the United Nations Staff Pension Committee. In order to ensure consistency with the United Nations proposed programme budget, standard costs have been used for the calculation of staff salaries and common staff costs, resulting in a special adjustment to the base of \$123,100. The staffing requirements are based on the staffing table for the Fund's secretariat in 1985, as approved by the General Assembly at its thirty-ninth session. Any adjustment arising out of decisions taken by the Board at its 1985 session would be submitted for approval by the General Assembly at its fortieth session.

## 6. WORLD FOOD COUNCIL (INCLUDING ITS SECRETARIAT)

TABLE 1.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 795.5	(14.7)	—	177.9	163.2	1 958.7
Temporary assistance for meetings	553.5	(2.7)	—	67.8	65.1	618.6
General temporary assistance	18.6	(0.1)	—	2.2	2.1	20.7
Consultants	38.2	(0.2)	(1.9)	4.4	2.3	40.5
Overtime	11.6	—	—	1.5	1.5	13.1
Common staff costs	711.5	(7.1)	—	69.8	62.7	774.2
Representation allowances	7.2	—	—	—	—	7.2
Travel of representatives	32.1	0.7	—	2.5	3.2	35.3
Other official travel of staff	223.8	5.6	(22.9)	15.7	(1.6)	222.2
General operating expenses	38.9	(0.1)	—	4.8	4.7	43.6
Rental and maintenance of premises	76.4	(0.1)	—	9.4	9.3	85.7
Communications	85.6	(0.2)	—	10.5	10.3	95.9
Hospitality	1.9	0.1	—	0.3	0.4	2.3
Supplies and materials	28.5	—	—	3.5	3.5	32.0
Furniture and equipment	42.4	(9.3)	—	4.0	(5.3)	37.1
<b>TOTAL</b>	<b>3 665.7</b>	<b>(28.1)</b>	<b>(24.8)</b>	<b>374.3</b>	<b>321.4</b>	<b>3 987.1</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 637.6	(24.8)	—	—	(24.8)	(0.6)%

TABLE 1.16 (continued)

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
(ii) Extrabudgetary programmes	11.5	-
Total (a)	11.5	-
(b) Substantive activities		
Trust Fund for the Food Entitlement Evaluation Programme	103.7	-
Total (b)	103.7	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	115.2	-
Total		3 987.1

TABLE 1.17. POST REQUIREMENTS

## Organizational unit: Secretariat of the World Food Council

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	6	6	-	-	-	-	6	6
P-4	5	5	-	-	-	-	5	5
P-3	1	1	-	-	-	-	1	1
TOTAL	16	16	-	-	-	-	16	16
General Service category								
Principal level	4	4	-	-	-	-	4	4
Other levels	13	13	-	-	-	-	13	13
TOTAL	17	17	-	-	-	-	17	17
GRAND TOTAL	33	33	-	-	-	-	33	33

## 6. WORLD FOOD COUNCIL (INCLUDING ITS SECRETARIAT)

1.34 The World Food Council is an organ of the United Nations engaged exclusively in global food policy co-ordination. Functioning at the ministerial level, it mobilizes political support and co-ordinated action by Governments and agencies to advance the international community's fight against hunger. It reports to the General Assembly through the Economic and Social Council.

1.35 Its mandate requires the Council to stimulate and monitor actions on all aspects of world food problems. It plays the role of catalyst and promoter, supporter and initiator of policy actions by Governments and agencies, thus providing a standing arrangement for co-ordinated, policy-oriented follow-up of effective implementation of the policy measures concerning food contained in the International Development Strategy for the Third United Nations Development Decade.

1.36 The Council takes its policy co-ordinating decisions at annual sessions that are preceded by preparatory meetings. The substantive servicing of those meetings,

including the preparation of documentation, is the responsibility of the secretariat of the Council.

1.37 Between sessions the secretariat is engaged in following up with Governments and agencies the implementation of Council decisions as approved by the General Assembly, through regional, global and inter-agency consultations, planning and policy-oriented seminars and workshops, and briefing of Member States and organizations of the United Nations system.

*World food issues*

1.38 This programme is carried out by the Council and its secretariat. Its subprogramme and the programme elements and output planned by the Council for the biennium are described below.

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

(a) Resource requirements: regular budget: \$3,987,100 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.12-13.15.

## (c) Programme elements:

## 1.1. Policy co-ordination\*

*Output:*

(i) Substantive and conference servicing of two sessions of the World Food Council and their preparatory meetings (second quarters, 1986 and 1987) and of any special session of the Council, if necessary;

(ii) Reports to the General Assembly on the Council's responsibilities in food policy co-ordination within the United Nations system, including work relevant to the follow-up and implementation of the International Development Strategy regarding food issues and of other specific recommendations of the World Food Conference, the World Food Council and the General Assembly concerning food production, distribution, consumption and nutrition, trade and food security (third quarters, 1986 and 1987).

In addition, the following activities are undertaken: (a) convening of subregional, regional and, as necessary, global consultations, workshops and seminars, to assist more than 30 developing countries in the preparation, financing and implementation of their national food strategies with the active participation of agencies and organizations of the United Nations system; (b) missions to government agencies and multilateral financial organizations to foster (i) increased resources mobilization, in particular external flow, to accelerate developing countries' overall food and agricultural development and (ii) assistance to food efforts of least developed countries with particular attention to the food situation in Africa; (c) missions to seek increased support for the collective food self-reliance and food security efforts of developing countries; and (d) follow-up of recommendations of the Council on strengthening of mechanisms for well-co-ordinated international and national food-related research.

## 1.2 Policy development and economic analysis

*Output:*

(i) Reports to the World Food Council on international and national policy issues with regard to the adequacy and coherence of food policies and programmes of international agencies and Governments (second quarters, 1986 and 1987);

(ii) Reports to the World Food Council on the progress of the implementation of national food strategies and progress achieved towards national food self-sufficiency and improved consumption and nutrition patterns (second quarters, 1986 and 1987);

(iii) Reports to the World Food Council on the progress and prospects for increasing international development assistance to the food sector with particular emphasis on the critical food situation in Africa (second quarters, 1986 and 1987);

(iv) Reports to the World Food Council on efforts towards greater world food security through more effective food aid flows and through the progressive elimination of structural imbalances in global food production and food trade (second quarters, 1986 and 1987).

## 1.3 Information activities\*\*

*Output:* Thirty press releases (15 in 1986; 15 in 1987), 6 pamphlets (3 in 1986; 3 in 1987), and 100 meetings with media and representatives of non-governmental organizations (50 in 1986; 50 in 1987) on the activities of the World Food Council and on pressing food and hunger issues.

In addition, missions are undertaken to government agencies, intergovernmental organizations and non-governmental organizations to participate in the planning and implementation of appropriate mechanisms to generate commitment to the eradication of hunger.

*Resource requirements (at revised 1985 rates)**Redeployment of posts*

1.39 In order to strengthen the secretariat in critical areas without the need for additional staff resources, it was decided at the end of 1984 to redeploy one D-1 and one P-3 posts from the New York Liaison Office to the main secretariat in Rome, and replace them with one P-5 and one P-4 posts from Rome. In addition, one Principal level General Service post was redeployed from Rome to New York. Since these actions represent redeployments of existing resources, they are shown as adjustments to the revalued base.

*Temporary assistance for meetings*

1.40 The requirements under this heading (\$550,800) show no growth over the current biennium and are needed to provide conference servicing (interpretation, translation, revision, typing, etc.) for annual sessions and preparatory meetings of the World Food Council and for a series of regional meetings.

*Consultants*

1.41 The estimate for consultants (\$36,100) represents a decrease of \$1,900 over the current level of resources and provides for research and special studies in the following areas:

Programme element	Description of tasks	\$
1.1	Design, preparation and dissemination of literature and materials for enhancing public awareness of the nature and causes of the global food problem and of measures that could be taken to eradicate hunger .....	12 000
1.1	Research leading to recommendations for increasing the access of the poor to food and the manner in which development assistance can effectively be used to that end .....	14 000
1.2	Research and conceptual work to encourage further the intelligent application of domestic policies for improving food aid flows and an international economic environment conducive to development assistance to the food sector .....	10 000
TOTAL		36 100

*Travel of representatives*

1.42 The amount required under this heading (\$32,800) is no change over the current level of resources and relates to the travel of the President and members of the Bureau of the World Food Council to maintain contacts with Governments between sessions of the Council and to carry out consultations at the regional level on food production, nutrition and investment.

*Other official travel of staff*

1.43 The amount required for travel of staff (\$206,500) represents a decrease of \$22,900 over the current level of resources. This amount will enable members of the secretariat of the World Food Council to attend the meetings of the Economic and Social Council, the General Assembly when the Council's report is under consideration and other organs, including the regional commissions and the

\* Highest priority.

\*\* Lowest priority.

United Nations Conference on Trade and Development. The balance of the resources will be used to maintain contacts with Governments and with international governmental and non-governmental agencies in order to facilitate food policy co-ordination, to implement food strategies and to foster resource mobilization.

*Rental and maintenance of premises*

1.44 The amount requested for rental of premises (\$76,300) represents no increase over the current biennium. However, negotiations are currently under way

that may result in a change in the rental arrangements of the Council during 1986-1987.

*Furniture and equipment*

1.45 The level of resources equivalent to that in the current biennium (\$33,100) will allow for the replacement of two items of printing equipment. In the event that the Council should move to new premises in 1986, the office furniture and equipment currently provided by the Food and Agriculture Organization (FAO) would need to be replaced, giving rise to additional requirements.

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

TABLE 1.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	78.3	2.1	—	6.1	8.2	86.5
<b>TOTAL</b>	<b>78.3</b>	<b>2.1</b>	<b>—</b>	<b>6.1</b>	<b>8.2</b>	<b>86.5</b>

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (net posts)	(5) Adjusted	
80.4	—	—	—	—	—%

(2) *Extrabudgetary resources*

—
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<b>Total</b>	<b>86.5</b>
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## 7. COMMITTEE ON THE EXERCISE OF THE INALIENABLE RIGHTS OF THE PALESTINIAN PEOPLE

1.46 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established in 1976 in accordance with General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee's membership was increased from 20 to 23 by the Assembly at its thirty-first session. It is envisaged that the Committee will remain in existence until its recommendations, as endorsed by the Assembly at its thirty-first and subsequent sessions, have been implemented. Thus the Assembly, by its resolutions 33/28 B of 7 December 1978, 34/65 A to D of 29 November and 12 December 1979, 35/169 C of 15 December 1980, 36/120 A of 10 December 1981, 37/86 A of 10 December 1982, 38/58 A of 13 December 1983 and 39/49 of 11 December 1984 requested the Committee to report to it at its thirty-fourth, thirty-fifth, thirty-sixth,

thirty-seventh, thirty-eighth, thirty-ninth and fortieth sessions respectively.

*Resource requirements (at revised 1985 rates)*

*Travel of representatives*

1.47 An appropriation of \$80,400 is requested to cover the anticipated travel costs of Committee members to international conferences and meetings that the Committee considers appropriate to attend, as well as for meetings with the press and to undertake lecture tours to address schools, colleges, non-governmental organizations and other groups on the North American continent. The conferences include those organized by specialized agencies, intergovernmental, governmental and non-governmental organizations that may deal with, among other issues, the question of Palestine.

## 8. COMMITTEE FOR PROGRAMME AND CO-ORDINATION

TABLE 1.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	131.6	43.0	—	13.3	56.3	187.9
Travel of staff	71.7	2.0	(4.8)	5.4	2.6	74.3
<b>TOTAL</b>	<b>203.3</b>	<b>45.0</b>	<b>(4.8)</b>	<b>18.7</b>	<b>58.9</b>	<b>262.2</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
248.3	(4.8)	—	—	(4.8)	(1.9)%

## (2) Extrabudgetary resources

—

Total

262.2

## 8. COMMITTEE FOR PROGRAMME AND CO-ORDINATION

1.48 It may be recalled that, at its twenty-third session, the Committee for Programme and Co-ordination (CPC) recommended, and the General Assembly subsequently endorsed, the transfer of the programme budget on the Committee to section I of the programme budget.<sup>2</sup>

1.49 The Committee consists of 21 representatives of Member States who prior to 1978 travelled at the expense of their Governments. By paragraph 12 of its resolution 31/93 of 14 December 1976, the General Assembly authorized the payment to the members of the Committee of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for Secretariat officials plus 15 per cent) as a special exception to the basic principles contained in paragraph 2 of Assembly resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978. Also approved by paragraph 10 of resolution 31/93 was the extension of the duration of the sessions of CPC to six weeks in the plan year and to four weeks in the budget year. In paragraph 5 of its resolution 1984/1, the Economic and Social Council decided to recommend to the Assembly the continuation of the current application of paragraph 12 of Assembly resolution 31/93. Further, in its resolution 1984/61 C of 26 July 1984 the report of the Economic and Social Council recommended that the twenty-fifth and twenty-sixth sessions of the Committee should each be of five weeks' duration, on an experimental basis, in order to allow the Committee

adequate time for the discussion, *inter alia*, of the proposed programme budget for the biennium 1986-1987. Thus, in 1986, the twenty-sixth session would be of five weeks' duration instead of four; for 1987 it is estimated that the twenty-seventh session would be of four weeks' duration as usual.

## Resource requirements (at revised 1985 rates)

## Travel of representatives

1.50 Since the aforementioned review of the special exception to the basic principles under the terms of resolution 1798 (XVII) has not been undertaken by the Assembly, the present estimates under this heading (\$174,600) assume the continuation during the biennium 1986-1987 of the special arrangements initially authorized under General Assembly resolution 31/93. On the basis of Council resolution 1984/61, it is anticipated that CPC will meet for five weeks in 1986 and four weeks in 1987. Furthermore, the Chairman of CPC serves as Co-Chairman of the joint meetings of CPC and ACC at Geneva and has also been attending second regular sessions of the Economic and Social Council in Geneva to introduce the report of CPC and respond to questions on it. Resources for the Chairman's travel and subsistence costs are also included under this heading. Furthermore, the estimates include an adjustment of \$39,300 to the revalued base to account for the 40 per cent increase in the base subsistence allowance payable to members while in New York.

<sup>2</sup> *Ibid.*, Thirty-eighth Session, Supplement No. 38 (A/38/38), chap. II, para. 67.

*Travel of staff*

1.51 The estimated requirements under this heading (\$68,900), reflecting a negative growth of \$4,800, would cover the cost of travel and subsistence for attendance at

CPC meetings by (a) one staff member from each of the five regional commission secretariats, and (b) one staff member from the Centre for Social Development and Humanitarian Affairs, Vienna.

**B. Executive direction and management**

TABLE 1.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

**DIRECT COSTS**(1) *Regular budget*

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
24 420.8	887.4	3.6	178.8	0.7	1 730.4	7.1	2 796.6	11.4	27 217.4

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
25 308.2	178.8	12.0	58.8	225.6	0.8%

(2) *Extrabudgetary resources*

## (a) Services in support of:

## (i) Other United Nations organizations

## (ii) Extrabudgetary programmes

United Nations Peace-keeping Force in Cyprus account

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	-	-
	883.7	956.4
Total (a)	883.7	956.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	883.7	956.4
Total, direct costs		28 173.8

TABLE 1.21. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
<b>B. Executive direction and management</b>										
1. The Secretary-General	976.5	-	-	-	9.4	62.6	-	72.0	72.0	1 048.5
2. Executive Office of the Secretary-General	6 140.9	-	178.1	-	196.3	24.6	67.8	466.8	466.8	6 607.7
3. Office of the Under-Secretary-General for Political and General Assembly Affairs:	4 556.9	-	188.2	-	117.0	21.5	43.8	370.5	370.5	4 927.4
(a) Office of the Under-Secretary-General (including the Division of General Assembly Affairs)	2 186.0	-	66.7	-	62.1	2.7	26.0	157.5	157.5	2 343.5
(b) Division for Palestinian Rights	2 370.9	-	121.5	-	54.9	18.8	17.8	213.0	213.0	2 583.9
4. Office of the Under-Secretaries-General for Special Political Affairs	3 464.9	217.5	-	-	96.2	1.8	37.4	135.4	(82.1)	3 382.8
5. Office for Special Political Questions:	2 716.9	-	-	-	60.2	18.5	21.2	99.9	99.9	2 816.8
(a) Office of the Under-Secretary-General for Special Political Questions	751.9	-	-	-	20.6	1.9	7.8	30.3	30.3	782.2
(b) Unit for Special Economic Assistance Programmes	1 965.0	-	-	-	39.6	16.6	13.4	69.6	69.6	2 034.6
6. Office of Field Operational and External Support Activities	2 735.3	20.2	-	-	95.4	1.7	(110.2) <sup>a</sup>	(13.1)	(33.3)	2 702.0
7. Office of the Director-General, United Nations Office at Geneva	2 120.7	-	-	-	(52.7)	2.4	52.9	2.6	2.6	2 123.3
8. Office of the Director-General, United Nations Office at Vienna	832.9	-	-	-	(16.7)	0.6	-	(16.1)	(16.1)	816.8
9. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon	875.8	12.0	-	-	8.9	9.2	1.0	19.1	7.1	882.9
<b>TOTAL</b>	<b>24 420.8</b>	<b>249.7</b>	<b>366.3</b>	<b>-</b>	<b>514.0</b>	<b>142.9</b>	<b>113.9<sup>b</sup></b>	<b>1 137.1</b>	<b>887.4</b>	<b>25 308.2</b>

<sup>a</sup> Of the negative adjustment of \$110,200 shown, a decrease of \$154,000 represents the redeployment of posts to the Department of Political Affairs, Trusteeship and Decolonization (see para. 1.124 below), offset in part by an increase of \$43,800 related to b below.

<sup>b</sup> These adjustments relate to the decrease in the rate of turnover from 7.5 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 2 per cent to the standard zero per cent for the General Service category, with the exception of the amount shown for the Office for Field Operational and External Support Activities.



TABLE 1.22. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %	
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase				
					\$	%			
<b>B. Executive direction and management</b>									
1. The Secretary-General	976.5	72.0	22.3	16.2	110.5	11.3	1 087.0	2.1	
2. Executive Office of the Secretary-General	6 140.9	466.8	156.3	477.1	1 100.2	17.8	7 241.1	2.3	
3. Office of the Under-Secretary-General for Political and General Assembly Affairs:	4 556.9	370.5	58.1	350.1	778.7	17.0	5 335.6	2.4	
(a) Office of the Under-Secretary-General (including the Division of General Assembly Affairs)	2 186.0	157.5	63.8	165.5	386.8	17.6	2 572.8	5.2	
(b) Division for Palestinian Rights	2 370.9	213.0	(5.7)	184.6	391.9	16.5	2 762.8	(0.2)	
4. Office of the Under-Secretaries-General for Special Political Affairs	3 464.9	(82.1)	45.6	234.6	198.1	5.7	3 663.0	1.3	
5. Office for Special Political Questions:	2 716.9	99.9	(95.7)	192.0	196.2	7.2	2 913.1	(3.4)	
(a) Office of the Under-Secretary-General for Special Political Questions	751.9	30.3	19.4	55.0	104.7	13.9	856.6	2.4	
(b) Unit for Special Economic Assistance Programmes	1 965.0	69.6	(115.1)	137.0	91.5	4.6	2 056.5	(5.6)	
6. Office of Field Operational and External Support Assistance	2 735.3	(33.3)	(3.1)	187.6	151.2	5.5	2 886.5	(0.1)	
7. Office of the Director-General, United Nations Office at Geneva	2 120.7	2.6	(10.5)	105.9	98.0	4.6	2 218.7	(0.4)	
8. Office of the Director-General, United Nations Office at Vienna	832.9	(16.1)	(0.4)	44.9	28.4	3.4	861.3	-	
9. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon	875.8	7.1	6.2	122.0	135.3	15.4	1 011.1	(0.6)	
TOTAL	24 420.8	887.4	178.8	1 730.4	2 796.6	11.4	27 217.4	0.8	

TABLE 1.23. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	12 433.3	538.1	98.0	864.8	1 500.9	13 934.2	1.0
General temporary assistance	103.7	(18.0)	1.5	6.6	(9.9)	93.8	1.7
Consultants	165.2	4.1	(22.9)	11.0	(7.8)	157.4	(13.5)
Overtime	305.0	8.5	15.6	24.8	48.9	353.9	4.9
Temporary posts	2 526.0	191.2	—	221.8	413.0	2 939.0	—
Common staff costs	5 341.7	265.5	36.2	388.4	690.1	6 031.8	0.9
Representation allowances	129.2	(0.6)	4.8	—	4.2	133.4	3.7
Retirement allowance for former Secretaries-General	194.8	50.1	—	—	50.1	244.9	—
Travel of representatives	294.6	6.4	—	22.9	29.3	323.9	—
Travel of staff	1 627.1	(34.5)	(90.7)	97.3	(27.9)	1 599.2	(5.7)
Contractual services	18.2	0.4	—	1.5	1.9	20.1	—
External printing and binding	128.7	2.9	(21.8)	8.4	(10.5)	118.2	(16.5)
General operating expenses	165.3	4.0	—	12.8	16.8	182.1	—
Rental and maintenance of premises	239.6	8.0	15.3	16.3	39.6	279.2	6.1
Rental and maintenance of equipment	270.7	(128.4)	(50.8)	8.3	(170.9)	99.8	(35.6)
Communications	121.4	3.6	(11.4)	10.5	2.7	124.1	(9.1)
Hospitality	169.3	3.7	—	3.9	7.6	176.9	—
Miscellaneous services	66.8	(8.1)	(2.6)	7.4	(3.3)	63.5	(4.4)
Supplies and materials	90.8	2.2	33.8	9.7	45.7	136.5	36.3
Furniture and equipment	29.4	(11.7)	87.3	7.4	83.0	112.4	425.4
Replacement of word-processing equipment	—	—	86.5	6.6	93.2	93.1	—
<b>TOTAL</b>	<b>24 420.8</b>	<b>887.4</b>	<b>178.8</b>	<b>1 730.4</b>	<b>2 796.6</b>	<b>27 217.4</b>	<b>0.8</b>

TABLE 1.24. POST REQUIREMENTS

Programme: Executive direction and management

Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above	7	7	-	-	-	-	7	7
USG	1	2	1	1	-	-	2	3
ASG	13	12	-	-	-	-	13	12
D-2	11	11	2	2	-	-	13	13
D-1	15	16	5	5	2	2	22	23
P-5	12	13	3	3	1	1	16	17
P-4	12	11	8	8	1	1	21	20
P-3	13	12	-	-	-	-	13	12
P-2/1								
TOTAL	84	84	19	19	4	4	107	107
General Service category								
Principal level	20	20	3	3	1	1	24	24
Other levels	72	71	13	13	4	4	89	88
TOTAL	92	91	16	16	5	5	113	112
Other categories								
Security Service	1	1	-	-	-	-	1	1
Local level	-	-	3	3	-	-	3	3
Field Service	-	-	-	-	-	-	-	-
Trades and crafts	2	2	-	-	-	-	2	2
TOTAL	3	3	3	3	-	-	6	6
GRAND TOTAL	179	178	38	38	9	9	226	225

## 1. THE SECRETARY-GENERAL

TABLE 1.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	220.6	8.8	-	15.0	23.8	244.4
Common staff costs	6.6	0.6	-	-	0.6	7.2
Representation allowances	45.0	-	-	-	-	45.0
Retirement allowance for former Secretaries-General	194.8	50.1	-	-	50.1	244.9
Travel on official business	223.6	5.4	-	-	5.4	229.0
Rental and maintenance of premises	155.6	4.0	-	-	4.0	159.6
Hospitality	112.9	2.8	-	-	2.8	115.7
Furniture and equipment	17.4	0.3	22.3	1.2	23.8	41.2
<b>TOTAL</b>	<b>976.5</b>	<b>72.0</b>	<b>22.3</b>	<b>16.2</b>	<b>110.5</b>	<b>1 087.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 048.5	22.3	-	-	22.3	2.1%

## (2) Extrabudgetary resources

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Total	1 087.0
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## 1. THE SECRETARY-GENERAL

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

## Resource requirements (at revised 1985 rates)

1.53 The requirements under this heading relate to the emoluments of the Secretary-General, as established by General Assembly resolution 39/236 (sect. XVII) of 18 December 1984, his official travel, expenses in connection

with his official residence, hospitality expenses on the occasion of visits by heads of State and other State functions, and provision of the official car. By the same resolution the General Assembly established the retirement allowance of the Secretary-General and the pension benefits payable to surviving dependants. The resource requirements under this heading, therefore, relate to the retirement allowance payable to one former Secretary-General as well as the pension benefits payable to the widow of another former Secretary-General.

## Retirement allowance for former Secretaries-General

1.54 In accordance with General Assembly resolution 39/236 of 18 December 1984, an adjustment has been made to the maintenance base in an amount of \$50,100 to accommodate the increase in the allowance payable to one former Secretary-General and the pension payable to the widow of another former Secretary-General.

## Travel on official business

1.55 Although the actual travel requirements of the Secretary-General cannot be foreseen with any accuracy, on the basis of past experience it is requested that provision at the level of the revalued base (\$229,000) be made.

## Rental and maintenance of premises

1.56 The estimated requirements for the biennium (\$159,600), which are based on 1984 expenditures relate to fixed recurrent costs such as utilities, real estate taxes

and contractual services. In addition provision is made for normal maintenance based on experience in the biennium 1982-1983.

#### Hospitality

1.57 The Secretary-General extends official hospitality on the occasion of visits to Headquarters of heads of State and other dignitaries. A provision at the level of the revalued 1984-1985 resource base (\$115,700) is requested.

#### Furniture and equipment

1.58 In 1982, a decision was taken to replace both the official and the reserve vehicle on alternating four-year cycles. The resources requested for 1986-1987 (\$40,000), reflecting growth of \$22,300, would provide for the replacement of the official car, which was purchased in 1982. The expenditure is estimated on a gross basis and the income from the sale of the used automobile will be credited to miscellaneous income, income section 2.

## 2. EXECUTIVE OFFICE OF THE SECRETARY-GENERAL

TABLE 1.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	3 838.4	322.6	36.0	292.6	651.2	4 489.6
General temporary assistance	12.4	0.5	-	1.0	1.5	13.9
Overtime	180.1	5.2	-	14.1	19.3	199.4
Common staff costs	1 420.6	119.6	13.2	108.5	241.3	1 661.9
Representation allowances	12.8	-	4.8	-	4.8	17.6
Travel of staff	324.9	7.9	-	25.4	33.3	358.2
External printing and binding	86.1	1.9	(27.0)	4.6	(20.5)	65.6
Rental and maintenance of equipment	100.2	5.1	(37.2)	5.2	(26.9)	73.3
Communications	88.6	2.1	-	6.9	9.0	97.6
Hospitality	2.7	0.1	-	0.2	0.3	3.0
Supplies and materials	74.1	1.8	30.0	8.1	39.9	114.0
Furniture and equipment	-	-	50.0	3.9	53.9	53.9
Replacement of word-processing equipment	-	-	86.5	6.6	93.1	93.1
<b>TOTAL</b>	<b>6 140.9</b>	<b>466.8</b>	<b>156.3</b>	<b>477.1</b>	<b>1 100.2</b>	<b>7 241.1</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
6 607.7	156.3	-	-	156.3	2.4%

#### (2) Extrabudgetary resources

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<b>Total</b>	<b>7 241.1</b>
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TABLE 1.27. POST REQUIREMENTS

Organizational unit: Executive Office of the Secretary-General

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	-	1	-	-	-	-	-	1
D-2	4	3	-	-	-	-	4	3
D-1	5	5	-	-	-	-	5	5
P-5	2	3	-	-	-	-	2	3
P-4	4	3	-	-	-	-	4	3
P-3	5	5	-	-	-	-	5	5
P-2/1	4	4	-	-	-	-	4	4
TOTAL	25	25	-	-	-	-	25	25
General Service category								
Principal level	7	7	-	-	-	-	7	7
Other levels	28	28	-	-	-	-	28	28
TOTAL	35	35	-	-	-	-	35	35
Other categories								
Security Service	1	1	-	-	-	-	1	1
Trades and crafts	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	62	62	-	-	-	-	62	62

## 2. EXECUTIVE OFFICE OF THE SECRETARY-GENERAL

1.59 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, co-ordination and the expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. This organizational unit is also responsible for protocol, liaison and representation. In addition, the unit that provides central administrative support for the various Offices of the Secretary-General is part of the Executive Office.

### *Resource requirements (at revised 1985 rates)*

#### *Reclassification of posts*

1.60 In view of the manifold and increased responsibilities of the Protocol and Liaison Service as the number of Member States and the complexity of the Organization grow, it is proposed that the post of Chief of Protocol be upgraded from the D-2 level to the Assistant Secretary-General level.

1.61 The reclassification of the post of Chief Operations Officer in the Executive Office of the Secretary-General from the P-4 to the P-5 level is requested. The Chief Operations Officer is responsible for and oversees all personal, confidential and official arrangements for the Secretary-General, including travel, security and social engagements, and carries out his functions both at the official residence and the Secretariat building. He directs the security force that is engaged in the personal protection of the Secretary-General both at the Secretariat and the official residence and during official travel, and acts as liaison with the security personnel of Governments during visits of the Secretary-General. The Chief Operations Officer also oversees travel arrangements for the Secretary-General and his immediate party including the scheduling of official and charter aircraft, monitoring and administra-

tion of expenditures. The request for reclassification is based on the increased level of responsibility and intricacy of the functions as well as the pressure and volume of work.

#### *General temporary assistance*

1.62 The resources under this heading (\$12,900) are requested to meet temporary needs such as replacement of staff on maternity leave or sick leave or for assistance during peak periods.

#### *Overtime*

1.63 In order to assist the Secretary-General in the exercise of his particular functions, it is often necessary for the staff of the Executive Office to be available for duty well beyond normal working hours, including weekends. To the extent possible, overtime is scheduled on a roster basis. It is requested that a provision at the level of the 1984-1985 revalued resource base (\$185,300) be maintained for 1986-1987.

#### *Travel of staff*

1.64 The requirements under this heading (\$332,800) relate to travel costs of the Secretary-General's personal aide and such other staff of the Executive Office as may be required to accompany the Secretary-General on official missions.

#### *External printing and binding*

1.65 The estimated requirements under this heading (\$61,000) relate to the printing costs of stationery for the Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. The provision would also cover the costs of miscellaneous printed cards and stationery for Protocol, the Executive Office and courtesy and concert tickets. The proposed negative growth (\$27,000) relates to economies that can be achieved in volume printing.

*Rental and maintenance of equipment*

1.66 The resources under this heading (\$68,100) would provide for the costs of maintenance of existing word-processing equipment installed in the various Offices of the Secretary-General for which the Executive Office provides the central administrative support, as well as maintenance of new word-processing equipment proposed for purchase in 1986-1987 (see below). The proposed negative growth (\$37,200) relates to the fact that equipment was purchased during the biennium 1984-1985, thus obviating the need for its ongoing rental charges.

*Communications*

1.67 The resources requested under this heading (\$90,700) relate to charges for official long-distance telephone calls attributable to the Secretary-General, the Executive Office of the Secretary-General, the Office of the Under-Secretary-General for Political and General Assembly Affairs (including the Division of General Assembly Affairs and the Division for Palestinian Rights), the Office of the Under-Secretaries-General for Special Political Affairs, the Office for Special Political Questions (including the Unit for Special Economic Assistance Programmes) and the Office for Field Operational and External Support Activities. It is anticipated that the introduction of the new AVD lines approved at the thirty-ninth session of the General Assembly will obviate the need for an increase under this heading.

*Hospitality*

1.68 The resources under this heading (\$2,800) are requested to cover costs of official hospitality extended by staff members in the Executive Office who are required to extend official hospitality and are not entitled to a representation allowance.

*Supplies and materials*

1.69 The resources under this heading (\$105,900) relate to (a) official gifts presented by the Secretary-General to heads of State and other dignitaries, particularly on the occasion of State visits by the Secretary-General (\$75,900), and (b) a provision for the cost of supplies for word-processing equipment in an amount of \$30,000, which would be centrally administered by the Executive Office.

*Furniture and equipment*

1.70 For ease of administration, funds for the acquisition of word-processing equipment in the various Offices of the Secretary-General for which the Executive Office provides central administrative support (Executive Office of the Secretary-General, Office of the Under-Secretary-General for Political and General Assembly Affairs (including the Division of General Assembly Affairs), Office of the Under-Secretaries-General for Special Political Affairs, Office for Special Political Questions (including the Unit for Special Economic Assistance Programmes), and Office for Field Operational and External Support Activities) are pooled in the Executive Office. After a review of usage in the various Offices, resources in the amount of \$50,000 are requested for the biennium 1986-1987 to supplement the existing equipment. The proposal for additional equipment comprises six work stations and one printer at a total cost of \$28,700. The balance of \$21,300 is requested for the upgrading of existing equipment.

*Replacement of word-processing equipment*

1.71 The provision of \$86,500 will cover the cost of the globally administered programme for the replacement of all existing word-processing equipment under this section.

### 3. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND GENERAL ASSEMBLY AFFAIRS, INCLUDING THE DIVISION OF GENERAL ASSEMBLY AFFAIRS AND THE DIVISION FOR PALESTINIAN RIGHTS

TABLE 1.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 443.5	110.5	47.8	110.1	268.4	1 711.9
General temporary assistance	25.3	0.7	—	2.1	2.8	28.1
Consultants	16.0	0.4	—	1.2	1.6	17.6
Overtime	62.1	1.9	—	4.8	6.7	68.8
Temporary posts	1 220.8	145.6	—	94.4	240.0	1 460.8
Common staff costs	988.3	92.9	17.8	75.9	186.6	1 174.9
Representation allowances	9.2	—	—	—	—	9.2
Travel of representatives	294.6	6.4	—	22.9	29.3	323.9
Travel of staff	197.5	4.8	(6.7)	15.1	13.2	210.7
Contractual services	18.2	0.4	—	1.5	1.9	20.1
External printing and binding	42.6	1.0	5.2	3.8	10.0	52.6
General operating expenses	160.5	3.9	—	12.5	16.4	176.9
Rental and maintenance of equipment	14.6	0.4	(9.8)	0.5	(8.9)	5.7
Hospitality	38.6	1.0	—	3.0	4.0	42.6
Miscellaneous services	10.0	0.3	—	0.8	1.1	11.1
Supplies and materials	15.1	0.3	3.8	1.5	5.6	20.7
<b>TOTAL</b>	<b>4 556.9</b>	<b>370.5</b>	<b>58.1</b>	<b>350.1</b>	<b>778.7</b>	<b>5 335.6</b>

TABLE 1.28 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 927.4	58.1	—	58.8	116.9	2.14%

(2) Extrabudgetary resources

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Total	5 335.6
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TABLE 1.29. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	1	1	-	-	2	2
P-5	2	2	1	1	-	-	3	3
P-4	3	4	2	2	-	-	5	6
P-3	2	2	8	8	-	-	10	10
P-2/1	2	2	-	-	-	-	2	2
TOTAL	12	13	12	12	-	-	24	25
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	5	5	8	8	-	-	13	13
TOTAL	8	8	8	8	-	-	16	16
GRAND TOTAL	20	21	20	20	-	-	40	41

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

TABLE 1.30. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 443.5	110.5	47.8	110.1	268.4	1 711.9
General temporary assistance	3.1	0.1	—	0.3	0.4	3.5
Overtime	53.8	1.6	—	4.2	5.8	59.6
Temporary posts	74.2	2.4	—	5.2	7.6	81.8
Common staff costs	561.7	41.9	17.8	42.6	102.3	664.0
Representation allowances	9.2	—	—	—	—	9.2
Travel of staff	23.8	0.6	6.0	2.4	9.0	32.8
External printing and binding	16.2	0.4	(7.8)	0.7	(6.7)	9.5
Hospitality	0.5	—	—	—	—	0.5
TOTAL	2 186.0	157.5	63.8	165.5	386.8	2 572.8

TABLE 1.30 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 343.5	63.8	—	58.8	122.6	5.2%

(2) Extrabudgetary resources

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Total

2 572.8

TABLE 1.31. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	3	4	-	-	-	-	3	4
P-3	2	2	1	1	-	-	3	3
P-2/1	2	2	-	-	-	-	2	2
TOTAL	12	13	1	1	-	-	13	14
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	5	5	-	-	-	-	5	5
TOTAL	8	8	-	-	-	-	8	8
GRAND TOTAL	20	21	1	1	-	-	21	22

(a) **OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND GENERAL ASSEMBLY AFFAIRS (INCLUDING THE DIVISION OF GENERAL ASSEMBLY AFFAIRS)**

1.72 The Office of the Under-Secretary-General for Political and General Assembly Affairs is responsible for the executive direction and management of all activities relating to the organization and operation of sessions of the General Assembly. In addition, the Under-Secretary-General undertakes such political and humanitarian responsibilities as may be entrusted to him by the Secretary-General.

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

(i) Executive direction of the Division of General Assembly Affairs and the Division for Palestinian Rights;

(ii) Co-ordination and direction of activities in the areas of human rights and international drug control;

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

(iv) Special missions, good offices and other *ad hoc* assignments undertaken at the request of the Secretary-General, including such tasks as providing liaison at Headquarters for the Office of the Co-ordinator of United

Nations Assistance for the Reconstruction and Development of Lebanon (UNARDOL).

1.74 The responsibilities of the Division of General Assembly Affairs include:

(i) Provision of all technical secretariat services to the General Assembly, including the planning, organization, co-ordination and servicing of plenary meetings of the Assembly and meetings of the General Committee, and co-ordination of the work of the Main Committees and subsidiary organs;

(ii) Document planning, forecasting and monitoring for the General Assembly;

(iii) Provision of editing and editorial control of documents for the General Assembly.

*Resource requirements (at revised 1985 rates)*

*New post*

1.75 The establishment of a P-4 post is requested in connection with the overall co-ordination of all United Nations activities in the area of international drug control, an additional function assigned to the Office in May 1984. With increased world-wide recognition of the drug problem, the functions require the full-time assignment of a Professional who would co-ordinate activities, and assist and advise the Under-Secretary-General.



*General temporary assistance*

1.76 An appropriation at the resource base level (\$3,200) is requested to provide for general temporary assistance to replace staff in the event of extended sick leave or maternity leave.

*Overtime*

1.77 Resources under this heading are requested in connection with preparations and servicing functions for the General Assembly, and also to meet requirements in the Office of the Under-Secretary-General. The estimated requirements (\$55,400) are based on the current level of expenditure.

*Travel of staff*

1.78 The estimated requirements under this heading (\$30,400) reflect a resource growth of \$6,000, which relates to the requirements for travel to Vienna by the Under-Secretary-General in connection with his new responsibilities for overall co-ordination of all United Nations activities related to international drug control. Resources at the maintenance base level would continue

to provide for the costs of travel by the Under-Secretary-General at the request of the Secretary-General and travel by the Under-Secretary-General and his staff in connection with the responsibilities of the office relating to the Centre for Human Rights.

*External printing and binding*

1.79 The provision of \$8,800 under this heading reflects a negative growth of \$7,800 attributable to anticipated cost reductions linked to the obtention of special rates. The amount is requested to cover costs of miscellaneous printing, including memoranda and invitation cards, in the Office of the Under-Secretary-General; the printing costs of invitation cards and stationery for the President of the General Assembly; and the printing costs of the booklet "Information for Delegations".

*Hospitality*

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

**(b) DIVISION FOR PALESTINIAN RIGHTS**

TABLE 1.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

**(1) Regular budget**

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
General temporary assistance	22.2	0.6	-	1.8	2.4	24.6
Consultants	16.0	0.4	-	1.2	1.6	17.6
Overtime	8.3	0.3	-	0.6	0.9	9.2
Temporary posts	1 146.6	143.2	-	89.2	232.4	1 379.0
Common staff costs	426.6	51.0	-	33.3	84.3	510.9
Travel of representatives	294.6	6.4	-	22.9	29.3	323.9
Travel of staff	173.7	4.2	(12.7)	12.7	4.2	177.9
Contractual services	18.2	0.4	-	1.5	1.9	20.1
External printing and binding	26.4	0.6	13.0	3.1	16.7	43.1
General operating expenses	160.5	3.9	-	12.5	16.4	176.9
Rental and maintenance of equipment	14.6	0.4	(9.8)	0.5	(8.9)	5.7
Hospitality	38.1	1.0	-	3.0	4.0	42.1
Miscellaneous services	10.0	0.3	-	0.8	1.1	11.1
Supplies and materials	15.1	0.3	3.8	1.5	5.6	20.7
<b>TOTAL</b>	<b>2 370.9</b>	<b>213.0</b>	<b>(5.7)</b>	<b>184.6</b>	<b>391.9</b>	<b>2 762.8</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 583.9	(5.7)	-	-	(5.7)	(0.2)%

**(2) Extrabudgetary resources**

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<b>Total</b>	<b>2 762.8</b>
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TABLE 1.33. POST REQUIREMENTS

**Organizational unit: Division for Palestinian Rights**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	-	-	1	1	-	-	1	1
P-5	-	-	1	1	-	-	1	1
P-4	-	-	2	2	-	-	2	2
P-3	-	-	7	7	-	-	7	7
TOTAL	-	-	11	11	-	-	11	11
General Service category								
Other levels	-	-	8	8	-	-	8	8
TOTAL	-	-	8	8	-	-	8	8
GRAND TOTAL	-	-	19	19	-	-	19	19

**(b) DIVISION FOR PALESTINIAN RIGHTS**

1.81 The General Assembly at its thirty-second session requested the Secretary-General to establish a Special Unit (now the Division) on Palestinian Rights, which would, *inter alia*, provide secretariat services to the Committee on the Exercise of the Inalienable Rights of the Palestinian People.

1.82 The resources requested relate to the continuing work programme carried out by the Division under the terms of a number of General Assembly resolutions, including resolutions 36/120 of 10 December 1981, 38/58 of 13 December 1983, and 39/49 of 11 December 1984. That programme covers three main programme areas as follows:

(a) Substantive servicing of the Committee on the Exercise of the Inalienable Rights of the Palestinian People;

(b) Preparation of publications and information;

(c) Planning, preparation and provision of secretariat services for seminars, symposia and meetings.

*Resource requirements (at revised 1985 rates)**General temporary assistance*

1.83 An appropriation of \$22,800, involving no resource growth, is requested under this heading for the biennium 1986-1987 to cover requirements during periods of extended sick leave, as well as during periods of heavy activity such as before and during the seminars, symposia and meetings organized by the Division.

*Consultants*

1.84 The estimated requirements of \$16,400, involving no growth, relate to the preparation of reports requested by the Committee on the Exercise of the Inalienable Rights of the Palestinian People on subjects for which the required expertise is not available in the Secretariat.

*Overtime*

1.85 A provision of \$8,600 is requested under this heading to meet overtime demands, which occur particularly during preparations for the International Day of Solidarity with the Palestinian People, as well as through the year when the Committee on the Exercise of the Inalienable Rights of the Palestinian People requires work to be done urgently.

*Temporary posts*

1.86 It is proposed that the current staffing level, namely 18 temporary posts (11 Professional and above and 7 General Service) be maintained to enable the Division to carry out the functions mandated by the General Assembly.

*Travel of representatives*

1.87 Resources in the amount of \$301,000, at the level of the revalued resource base, are requested to cover the costs of travel and subsistence of Committee members, and experts participating in meetings organized by the Division. It is anticipated that five members of the Committee (the Chairman and four members) would travel in their official capacity to attend a total of six regional seminars on the question of Palestine as well as symposia and meetings.

*Travel of staff*

1.88 An appropriation of \$165,200 is requested to provide for travel of substantive staff to service the seminars, symposia and meetings organized each year by the Division and for travel on planning missions. A negative growth of \$12,700 is proposed in line with the overall policy of reduction of travel costs.

*Contractual services*

1.89 Under the terms of General Assembly resolution 36/120 B, the publications of the Division need to be translated into languages other than the official languages of the United Nations. The Committee has requested that each year three publications be translated into three languages to be determined by the Committee. A continued provision (\$18,600) for contractual translation and, as necessary, typing of the publications is requested for the biennium 1986-1987.

*External printing and binding*

1.90 External printing is required for labels, invitations and other miscellaneous printing in connection with the regional seminars, the meetings of non-governmental organizations and symposia requested in General Assembly resolutions 34/65 D of 12 December 1979, 36/120 B and 38/58 D. An appropriation in the amount of \$40,000, reflecting a resource growth of \$13,000, is requested based on current expenditure patterns.

*General operating expenses*

1.91 Regional seminars, symposia and meetings of non-governmental organizations are not as a rule hosted by Governments. An estimated provision of \$164,400 is requested to cover rental of space and, as necessary, rental of interpretation and office equipment, local transportation, communications, shipment of documentation and other similar expenses related to holding the meetings away from an established office.

*Rental and maintenance of equipment*

1.92 Resources in an amount of \$5,200 are requested to cover maintenance costs of existing word-processing equipment. A configuration consisting of one central processing unit, one printer and two work stations has been purchased in 1984-1985, resulting in a decrease of \$9,800 in rental costs.

*Hospitality*

1.93 On the occasion of the regional seminars, the symposia and the meetings for representatives of non-governmental organizations, the Chairman of the Committee on the Exercise of the Inalienable Rights of the Palestinian People is required to act as host at a reception for local

officials and all participants in the meetings. Resources in the amount of \$39,100 are requested to cover the cost of these functions in 1986-1987.

*Miscellaneous services*

1.94 A provision of \$10,300 is requested to cover the cost of miscellaneous services required on site in connection with holding the regional seminars, symposia and two meetings during the biennium.

*Supplies and materials*

1.95 The provision of \$19,200 requested under this heading, reflecting a proposed growth of \$3,800, relates to (a) an amount of \$14,800, involving growth of \$3,800 to cover the costs of supplies and materials, including those purchased locally, in connection with the holding of the six regional seminars, five symposia and two non-governmental organization meetings, and (b) \$4,400 to provide funds for subscriptions to newspapers and periodicals required in accordance with General Assembly resolution 34/65 D, which requests the "monitoring of political and other relevant developments affecting the inalienable rights of the Palestinian people".

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

TABLE 1.34. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	2 305.7	97.1	—	165.0	262.1	2 567.8
General temporary assistance	3.6	0.1	—	0.3	0.4	4.0
Overtime	27.0	0.8	15.6	3.3	19.7	46.7
Common staff costs	852.9	36.5	—	60.8	97.3	950.2
Representation allowances	20.8	—	—	—	—	20.8
Travel of staff	109.3	(71.5)	30.0	5.2	(36.3)	73.0
Rental and maintenance of equipment	134.9	(134.9)	—	—	(134.9)	—
Hospitality	0.5	—	—	—	—	0.5
Miscellaneous services	10.2	(10.2)	—	—	(10.2)	—
<b>TOTAL</b>	<b>3 464.9</b>	<b>(82.1)</b>	<b>45.6</b>	<b>234.6</b>	<b>198.1</b>	<b>3 663.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 382.8	45.6	—	—	45.6	1.3%

TABLE 1.34 (continued)

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
United Nations Peace-keeping Force in Cyprus account	434.2	445.9
Total (a)	434.2	445.9
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	434.2	445.9
Total	4 108.9	

TABLE 1.35. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	2	2	-	-	-	-	2	2
D-2	4	4	-	-	-	-	4	4
D-1	3	3	-	-	-	-	3	3
P-5	3	3	-	-	1	1	4	4
P-4	1	1	-	-	1	1	2	2
P-3	2	2	-	-	-	-	2	2
TOTAL	15	15	-	-	2	2	17	17
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	11	11	-	-	2	2	13	13
TOTAL	14	14	-	-	2	2	16	16
GRAND TOTAL	29	29	-	-	4 <sup>a</sup>	4 <sup>a</sup>	33	33

<sup>a</sup> Posts financed by the United Nations Peace-keeping Force in Cyprus.

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

1.96 The function of this Office is to advise and assist the Secretary-General in carrying out special tasks relating to the maintenance of international peace and security, in pursuance of Security Council or General Assembly decisions or in fulfilment of his own responsibilities under the Charter. These tasks involve activities aimed at the peaceful settlement of disputes, good offices missions and the direction of United Nations peace-keeping operations.

1.97 The General Assembly approved an appropriation on a non-recurrent basis of \$107,400 for 1984 and \$110,100 for 1985 under section 1 of the programme budget for the biennium 1984-1985 in connection with

the adoption of resolutions 38/29 of 23 November 1983 and 39/13 of 15 November 1984 respectively on the situation in Afghanistan and its implications for international peace and security. No resources are requested at this time for the biennium 1986-1987. By paragraph 9 of resolution 39/13, the General Assembly decided to include that item in the provisional agenda of its fortieth session.

## Resource requirements (at revised 1985 rates)

## General temporary assistance

1.98 The estimated requirements under this heading (\$3,700) relate to peak work periods and the need to re-

place staff in cases of extended sick leave or maternity leave.

#### Overtime

1.99 The level of the estimated requirements (\$43,400) under this heading reflects the nature of the work of the Office. The fact that staff must be available at all times leads to a continuing need for secretarial assistance in the evenings and, on a regular basis, at weekends. In the light of the expenditures recorded in the past and current bienniums, a proposed resource growth of \$15,600 has been included in the above estimate.

#### Travel of staff

1.100 One of the functions of the Under-Secretaries-General for Special Political Affairs and their staff is to undertake political missions for the Secretary-General, to represent him at high-level meetings and to assist him in

his consultations with government leaders on matters pertaining to the maintenance of international peace and security. The responsibilities of the Secretary-General in this field have increased and the diplomatic activity that he has been undertaking in carrying out those responsibilities has entailed a significant increase in travel. While it is not possible to forecast the precise amount of travel that will be required during the biennium 1986-1987, it is estimated, based on expenditures recorded in the past and current bienniums that a resource growth of \$30,000 would be required to meet minimum needs, bringing total estimated requirements to \$67,800.

#### Hospitality

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

## 5. OFFICE FOR SPECIAL POLITICAL QUESTIONS (INCLUDING THE UNIT FOR SPECIAL ECONOMIC ASSISTANCE PROGRAMMES)

TABLE 1.36. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	616.8	21.6	14.2	44.6	80.4	697.2
General temporary assistance	15.9	0.6	—	1.3	1.9	17.8
Consultants	149.2	3.7	(22.9)	9.8	(9.4)	139.8
Overtime	15.5	0.5	—	1.2	1.7	17.2
Temporary posts	817.6	38.0	—	59.7	97.7	915.3
Common staff costs	530.6	22.4	5.2	38.7	66.3	596.9
Representation allowances	11.0	(0.6)	—	—	(0.6)	10.4
Travel of staff	544.8	13.3	(92.2)	35.6	(43.3)	501.5
General operating expenses	4.8	0.1	—	0.3	0.4	5.2
Hospitality	0.5	—	—	—	—	0.5
Miscellaneous services	8.6	0.2	—	0.7	0.9	9.5
Supplies and materials	1.6	0.1	—	0.1	0.2	1.8
<b>TOTAL</b>	<b>2 716.9</b>	<b>99.9</b>	<b>(95.7)</b>	<b>192.0</b>	<b>196.2</b>	<b>2 913.1</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 816.8	(95.7)	—	—	(95.7)	(3.4)%

#### (2) Extrabudgetary resources

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<b>Total</b>	<b>2 913.1</b>
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TABLE 1.37. POST REQUIREMENTS

Organizational unit: Office for Special Political Questions (including the Unit for Special Economic Assistance Programmes)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	-	-	1	1	-	-	1	1
P-5	-	-	3	3	-	-	3	3
P-4	-	1	1	1	-	-	1	2
P-3	1	-	-	-	-	-	1	-
TOTAL	4	4	5	5	-	-	9	9
General Service category								
Principal level	1	1	2	2	-	-	3	3
Other levels	2	2	5	5	-	-	7	7
TOTAL	3	3	7	7	-	-	10	10
GRAND TOTAL	7	7	12	12	-	-	19	19

(a) OFFICE OF THE UNDER-SECRETARY-GENERAL  
FOR SPECIAL POLITICAL QUESTIONS

TABLE 1.38. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	489.6	20.6	14.2	36.2	71.0	560.6
General temporary assistance	0.9	0.1	-	0.1	0.2	1.1
Overtime	6.2	0.2	-	0.5	0.7	6.9
Common staff costs	181.2	7.8	5.2	13.1	26.1	207.3
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff	64.3	1.6	-	5.1	6.7	71.0
Hospitality	0.5	-	-	-	-	0.5
<b>TOTAL</b>	<b>751.9</b>	<b>30.3</b>	<b>19.4</b>	<b>55.0</b>	<b>104.7</b>	<b>856.6</b>

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
782.2	19.4	-	-	19.4	2.4%

(2) Extrabudgetary resources

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<b>Total</b>	<b>856.6</b>
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TABLE 1.39. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
P-4	-	1	-	-	-	-	-	1
P-3	1	-	-	-	-	-	1	-
TOTAL	3	3	-	-	-	-	3	3
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	2	2	-	-	-	-	2	2
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	6	6	-	-	-	-	6	6

**(a) OFFICE OF THE UNDER-SECRETARY-GENERAL FOR SPECIAL POLITICAL QUESTIONS**

1.102 The functions and responsibilities of the Office of the Under-Secretary-General for Special Political Questions are set out in document ST/SGB/Organization/Section E/Rev.1. The Office assists in advising the Secretary-General on specific questions of a political nature and undertakes diplomatic missions and other assignments on behalf of the Secretary-General as required.

1.103 The Under-Secretary-General is required to advise and to keep the Secretary-General informed on such political and related questions as are assigned to him and to work in close co-operation with other departments and United Nations agencies as necessary.

1.104 The Office assists in maintaining effective co-operation with the Organization of African Unity (OAU), the Conference of Non-Aligned States and the League of Arab States, following the work of these organizations and assuring liaison with them on all questions of common interest.

1.105 The Office also assures close contact with regional and interregional organizations, and associations and conferences dealing with a number of political matters of concern to the United Nations, especially with reference to Africa.

1.106 In accordance with the Declaration and Programme of Action of the second International Conference on Assistance to Refugees in Africa (A/39/402, annex), the Office is responsible for the monitoring, in consultation and close co-operation with UNDP, the Office of the United Nations High Commissioner for Refugees (UNHCR) and OAU, of the follow-up of the Conference. The Office serves on the Steering Committee of the Conference that is responsible for co-ordinating follow-up action.

1.107 The Office is also responsible for the co-ordination of special economic assistance programmes and

maintains liaison, on behalf of the Secretary-General, with Member States and international organizations on matters relating to the special economic assistance programmes recommended by the Security Council and the General Assembly.

*Resource requirements (at revised 1985 rates)**Reclassification of existing post*

1.108 The reclassification from the P-3 to the P-4 level of a post of Political Affairs Officer is requested. Since 1983 the functions attached to the post have been enlarged to include political analyses of greater complexity. In addition, particular assignments have expanded the sensitivity and complexity of the responsibilities of the post in view of the substantial increase in the volume and scope of duties assigned to the Under-Secretary-General, particularly those related to the Secretary-General's initiative on the situation in Africa.

*Overtime*

1.109 A provision at the level of the revalued base (\$6,400) is requested.

*Travel of staff*

1.110 The appropriation requested under this heading (\$65,900), which involves no growth, would meet the travel requirements of the Under-Secretary-General and his staff, based on his extensive involvement in the many aspects of African affairs, and his most recently assigned role in the Secretary-General's initiative in the critical economic situation in Africa.

*Hospitality*

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

## (b) UNIT FOR SPECIAL ECONOMIC ASSISTANCE PROGRAMMES

TABLE 1.40. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	127.2	1.0	—	8.4	9.4	136.6
General temporary assistance	15.0	0.5	—	1.2	1.7	16.7
Consultants	149.2	3.7	(22.9)	9.8	(9.4)	139.8
Overtime	9.3	0.3	—	0.7	1.0	10.3
Temporary posts	817.6	38.0	—	59.7	97.7	915.3
Common staff costs	349.4	14.6	—	25.6	40.2	389.6
Representation allowances	1.8	(0.6)	—	—	(0.6)	1.2
Travel of staff	480.5	11.7	(92.2)	30.5	(50.0)	430.5
General operating expenses	4.8	0.1	—	0.3	0.4	5.2
Miscellaneous services	8.6	0.2	—	0.7	0.9	9.5
Supplies and materials	1.6	0.1	—	0.1	0.2	1.8
<b>TOTAL</b>	<b>1 965.0</b>	<b>69.6</b>	<b>(115.1)</b>	<b>137.0</b>	<b>91.5</b>	<b>2 056.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 034.6	(115.1)	—	—	(115.1)	(5.6)%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>2 056.5</b>
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TABLE 1.41. POST REQUIREMENTS

## Organizational unit: Unit for Special Economic Assistance Programmes

Organizational unit: Unit for Special Economic Assistance Programme									
	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	
Professional category and above									
D-2	1	1	-	-	-	-	1	1	
D-1	-	-	1	1	-	-	1	1	
P-5	-	-	3	3	-	-	3	3	
P-4	-	-	1	1	-	-	1	1	
TOTAL	1	1	5	5	-	-	6	6	
General Service category									
Principal level	-	-	2	2	-	-	2	2	
Other levels	-	-	5	5	-	-	5	5	
TOTAL	-	-	7	7	-	-	7	7	
GRAND TOTAL	1	1	12	12	-	-	13	13	

## (b) UNIT FOR SPECIAL ECONOMIC ASSISTANCE PROGRAMMES

1.112 The Unit is an integral part of the Office for Special Political Questions and provides substantive support on the economic and social aspects of political questions.

1.113 The primary responsibilities assigned to the Unit include:

(a) Implementation of resolutions of the principal organs of the United Nations relating to special economic assistance programmes. Since the establishment of the Unit in 1978, 36 countries have been covered by special economic assistance programmes. On the basis of recent experience there is a continuing need to cover a minimum of 20 countries. Annual reports are submitted to the Economic and Social Council and the General Assembly on



each country in the programme, based either upon missions or upon information provided from the field;

(b) Implementation of General Assembly resolution 37/248 of 21 December 1982, which requests the Secretary-General to take appropriate measures to promote co-operation between the organs, organizations and bodies of the United Nations system and the Southern African Development Co-ordination Conference (SADCC);

(c) Provision of substantive support for the follow-up actions concerning the second International Conference on Assistance to Refugees in Africa;

(d) Provision of substantive support for the Secretary-General's initiative on the critical economic and social situation confronting many countries in Africa.

#### *Resource requirements (at revised 1985 rates)*

##### *General temporary assistance*

1.114 The estimated requirements (\$15,500), which entail no growth, relate to needs during peak work-load periods in connection with review missions and to the coverage for sick or maternity leave.

##### *Consultants*

1.115 The appropriation requested under this heading (\$130,000) reflects a negative growth of \$22,900 as a result of continued efforts to reduce requirements. To meet its needs for outside expertise, the Office will endeavour to rely increasingly on the short-term assignment of technical staff from various entities within the United Nations system, including UNDP and the specialized agencies. However, it will be necessary to continue to hire outside consultants in a number of instances.

##### *Overtime*

1.116 The estimate of \$9,600 under this heading relates to peak work-load demands arising from special economic

assistance missions and the preparation of mandated reports.

##### *Temporary posts*

1.117 It is proposed that the current staffing level of 12 temporary posts, namely one D-1, three P-5, one P-4 and seven General Service posts (two at the Principal level and five at the Other level) be maintained to enable the Unit to carry out the functions mandated by the General Assembly.

##### *Travel of staff*

1.118 Resolutions of the principal organs of the United Nations setting up the special economic assistance programmes have generally requested initial missions to design assistance programmes as well as follow-up review missions. As a rule, it is envisaged that review missions will take place at two-year intervals after the initial mission. Based on the present work-load, a provision in the amount of \$400,000 is requested for travel of staff, reflecting a negative growth of \$92,200, which it is anticipated could be achieved by re-organizing and rescheduling the programme of missions.

##### *General operating expenses*

1.119 The provision requested (\$4,900) relates mainly to services and supplies provided on a reimbursable basis by UNDP field offices in the countries where missions are taking place.

##### *Miscellaneous services*

1.120 The estimated requirements under this heading (\$8,800) relate to secretarial assistance, local transportation and other services required in the course of missions.

##### *Supplies and materials*

1.121 The estimated requirements under this heading (\$1,700) relate principally to the acquisition of specialized periodicals, materials and publications.

## 6. OFFICE FOR FIELD OPERATIONAL AND EXTERNAL SUPPORT ACTIVITIES

TABLE 1.42. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 928.9	(11.1)	-	133.3	122.2	2 051.1
General temporary assistance	31.3	(19.9)	-	0.9	(19.0)	12.3
Overtime	11.1	0.3	-	0.9	1.2	12.3
Common staff costs	713.9	(3.7)	-	49.4	45.7	759.6
Representation allowances	7.2	-	-	-	-	7.2
Travel of staff	42.3	1.1	(3.1)	3.1	1.1	43.4
Hospitality	0.6	-	-	-	-	0.6
<b>TOTAL</b>	<b>2 735.3</b>	<b>(33.3)</b>	<b>(3.1)</b>	<b>187.6</b>	<b>151.2</b>	<b>2 886.5</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 702.0	(3.1)	-	-	(3.1)	(0.1)%

TABLE 1.42 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
United Nations Peace-keeping Force in Cyprus account	449.5	510.5
Total (a)	449.5	510.5
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	449.5	510.5
Total	3 397.0	

TABLE 1.43. POST REQUIREMENTS

## Organizational Unit: Office for Field Operational and External Support Activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
P-5	3	3	-	-	1	1	4	4
P-4	3	3	-	-	-	-	3	3
P-3	1	1	-	-	1	1	2	2
P-2/1	5	4	-	-	-	-	5	4
TOTAL	14	13	-	-	2	2	16	15
General Service category								
Principal level	3	3	-	-	1	1	4	4
Other levels	14	13	-	-	2	2	16	15
TOTAL	17	16	-	-	3	3	20	19
GRAND TOTAL	31	29 <sup>a</sup>	-	-	5 <sup>b</sup>	5 <sup>b</sup>	36	34

<sup>a</sup> Reflects the transfer of two posts (one P-2, one General Service, Other level) to section 3 (see table 3.5).<sup>b</sup> Posts financed by the United Nations Peace-keeping Force in Cyprus.

## 6. OFFICE FOR FIELD OPERATIONAL AND EXTERNAL SUPPORT ACTIVITIES

1.122 The Office for Field Operational and External Support Activities has the following responsibilities:

(a) To provide, in close co-operation and co-ordination with the Office of the Under-Secretaries-General for Special Political Affairs, administrative and logistic support to special missions, peace-keeping operations, relief operation missions and such other field missions as the Secretary-General may decide;

(b) To provide, in co-operation with the Department of Public Information, briefing on current developments,

especially in the political field, to United Nations information centres.

1.123 The Office is currently organized to discharge its responsibilities as follows:

(a) A Political Reports Unit prepares briefing material in the political field for information centres;

(b) A Field Service Unit is charged with administrative responsibility for staff members in the Field Service category;

(c) A Peace Forces Administrative Section is responsible for providing administrative, budgetary, financial, personnel and logistics support to force-level peace-keeping missions such as the United Nations Interim Force in

Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), and the United Nations Peace-keeping Force in Cyprus (UNFICYP);

(d) The Missions Administrative Section provides the same type of support to established observer missions such as the United Nations Truce Supervision Organization in Palestine (UNTSO) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP); in addition the Missions Administrative Section provides administrative support to visiting missions authorized by the Security Council and meetings organized by other bodies, including the Special Committee against Apartheid.

#### *Resource requirements (at revised 1985 rates)*

##### *Established posts*

1.124 Further to a decision to transfer administrative responsibility in respect of the Council for Namibia, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Trusteeship Council from the Office to the Department of Political Affairs, Trusteeship and Decolonization, one post at the P-2 level and one post at the G-4 level were redeployed to the Department effective 1 January 1985. It is proposed to regularize this situation by redeploying these posts from section 1 to section 3B, Political affairs, trusteeship and decolonization, of the proposed programme budget for the biennium 1986-1987. This proposal is reflected by a special adjustment to the revalued resource base in the amount of \$154,000.

##### *Temporary assistance*

1.125 A provision of \$11,400 is requested to provide coverage for peak periods of activity and to provide replacements in the event of extended sick or maternity leave.

##### *Overtime*

1.126 The estimated requirements under this heading (\$11,400) relate to the need to meet work deadlines or emergency needs that may arise, given the nature of peace-keeping operations.

##### *Travel of staff*

1.127 The provision (\$40,300) under this heading relates to travel requirements of the Assistant Secretary-General and his immediate staff. The Assistant Secretary-General is required to undertake such travel as the Secretary-General may request. In addition, the Assistant Secretary-General and the immediate staff in his Office are required to travel to field missions and information centres, particularly during the initial stages of development planning. The negative growth (\$3,100) reflected in the above estimate is proposed in line with the general policy of reduction of travel of staff.

##### *Hospitality*

1.128 Resources of \$600 are requested to cover hospitality expenditures incurred by officials who are not entitled to a representation allowance but who are required to extend hospitality to members of delegations and representatives of the military establishments of the Governments that contribute forces to the peace-keeping missions.

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

TABLE 1.44. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

##### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 498.2	1.2	—	73.0	74.2	1 572.4
General temporary assistance	6.7	(0.1)	—	0.3	0.2	6.9
Overtime	3.7	(0.1)	—	0.2	0.1	3.8
Common staff costs	480.8	(1.0)	—	24.0	23.0	503.8
Representation allowances	9.2	—	—	—	—	9.2
Travel of staff	115.0	2.8	(13.7)	7.9	(3.0)	112.0
Rental and maintenance of equipment	—	—	3.2	0.2	3.4	3.4
Hospitality	7.1	(0.2)	—	0.3	0.1	7.2
<b>TOTAL</b>	<b>2 120.7</b>	<b>2.6</b>	<b>(10.5)</b>	<b>105.9</b>	<b>98.0</b>	<b>2 218.7</b>

TABLE 1.44 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 123.3	(10.5)	—	—	(10.5)	(0.4)%

(2) Extrabudgetary resources

—

Total	2 218.7
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TABLE 1.45. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	2	2	-	-	-	-	2	2
TOTAL	10	10	-	-	-	-	10	10
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	9	9	-	-	-	-	9	9
TOTAL	11	11	-	-	-	-	11	11
GRAND TOTAL	21	21	-	-	-	-	21	21

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

1.129 The objectives of the Office are described in the manual on the organization of the Secretariat (ST/SGB/ Organization, sect. S). The Under-Secretary-General, Director-General of the United Nations Office at Geneva, represents the Secretary-General of the United Nations in relations with the Swiss federal, cantonal and municipal authorities, permanent missions and other governmental, intergovernmental and non-governmental organizations having their headquarters in Europe; performs liaison functions on behalf of the Secretary-General, undertakes special political assignments as requested; and directs the United Nations Office at Geneva and administers the Palais des Nations.

### Resource requirements (at revised 1985 rates)

#### General temporary assistance

1.130 On the basis of past experience, a provision of \$6,600 is requested under this heading, equivalent to

some three months of temporary assistance to cover sick leave, maternity leave and periods of peak work-load.

#### Overtime

1.131 An amount of \$3,600 is requested to cover the overtime required on extraordinary occasions such as special conferences and meetings.

#### Travel of staff

1.132 The estimated requirements under this heading (\$104,100) relate to travel of the Director-General at the request of the Secretary-General; and travel related to the external relations and inter-agency affairs component of the Office. The negative growth (\$13,700) is in line with the general policy of reduction of travel of staff.

#### Hospitality

1.133 The resources under this heading (\$6,900) would provide for official functions such as the activities related to the United Nations Day reception.

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

TABLE 1.46. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984- 1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	581.2	(12.6)	-	31.2	18.6	599.8
General temporary assistance	8.5	0.1	1.5	0.7	2.3	10.8
Overtime	5.5	(0.1)	-	0.3	0.2	5.7
Common staff costs	197.9	(4.1)	-	10.4	6.3	204.2
Representation allowances	8.0	-	-	-	-	8.0
Travel of staff	25.4	0.6	(1.9)	1.9	0.6	26.0
Hospitality	6.4	-	-	0.4	0.4	6.8
<b>TOTAL</b>	<b>832.9</b>	<b>(16.1)</b>	<b>(0.4)</b>	<b>44.9</b>	<b>28.4</b>	<b>861.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
816.8	(0.4)	-	-	(0.4)	-%

## (2) Extrabudgetary resources

-

Total

861.3

TABLE 1.47. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
TOTAL	4	4	-	-	-	-	4	4
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	3	3	-	-	-	-	3	3
TOTAL	4	4	-	-	-	-	4	4
Other categories								
Trades and crafts	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	9	9	-	-	-	-	9	9

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

1.134 The main functions of the Office of the Director-General are outlined in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. Z).

1.135 The Office of the Director-General was initially created in April 1982 with the objective of providing executive direction, management, co-ordination and representation functions at Vienna as the third main duty station and conference centre for the United Nations system in accordance with the decisions of the General Assembly.

### *Resource requirements (at revised 1985 rates)*

#### *General temporary assistance*

1.136 The estimated requirements (\$10,100) under this heading, reflecting a resource growth of \$1,500, relate to the replacement of staff on extended sick leave or maternity leave as well as for other contingencies.

#### *Overtime*

1.137 A provision at the level of the revalued resource

base (\$5,400) is requested to meet requirements arising from peak work-loads during visits of the Secretary-General and other senior officials, as well as special meetings and related exigencies.

#### *Travel of staff*

1.138 A provision of \$24,100 is requested under this heading to provide for the travel of the Director-General and members of his staff to Headquarters and meetings in Europe as required. The negative growth (\$1,900) is in line with the general policy of reduction of travel of staff.

#### *Hospitality*

1.139 The Office of the Director-General is responsible for hosting a reception for the representatives of missions at Vienna, high officials of the host Government and international organizations in Vienna on the occasion of United Nations Day. In addition, an official reception for the diplomatic community is offered on the occasion of the visits of the Secretary-General to Vienna. A provision at the level of the revalued base (\$6,400) is sought for these purposes.

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

TABLE 1.48. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Temporary posts	487.6	7.6	-	67.7	75.3	562.9
Common staff costs	150.1	2.3	-	20.7	23.0	173.1
Representation allowances	6.0	-	-	-	-	6.0
Travel of staff	44.3	1.1	(3.1)	3.1	1.1	45.4
Rental and maintenance of premises	84.0	4.0	15.3	16.3	35.6	119.6
Rental and maintenance of equipment	21.0	1.0	(7.0)	2.4	(3.6)	17.4
Communications	32.8	1.5	(11.4)	3.6	(6.3)	26.5
Miscellaneous services	38.0	1.6	(2.6)	5.9	4.9	42.9
Furniture and equipment	12.0	(12.0)	15.0	2.3	5.3	17.3
<b>TOTAL</b>	<b>875.8</b>	<b>7.1</b>	<b>6.2</b>	<b>122.0</b>	<b>135.3</b>	<b>1 011.1</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
882.9	6.2	12.0	-	(5.8)	(0.6)%

### (2) Extrabudgetary resources

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Total	1 011.1
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TABLE 1.49. POST REQUIREMENTS

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

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	-	-	1	1	-	-	1	1
P-5	-	-	1	1	-	-	1	1
TOTAL	-	-	2	2	-	-	2	2
General Service category								
Principal level	-	-	1	1	-	-	1	1
TOTAL	-	-	1	1	-	-	1	1
Other categories								
Local level	-	-	3	3	-	-	3	3
TOTAL	-	-	3	3	-	-	3	3
GRAND TOTAL	-	-	6	6	-	-	6	6

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

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

1.141 The General Assembly, by its resolution 39/197 of 17 December 1984, has again requested the Secretary-General to continue and intensify his efforts to mobilize all possible assistance within the United Nations system to help the Government of Lebanon in its reconstruction and development efforts. It is expected that this assistance programme will continue through the biennium 1986-1987.

#### Resource requirements (at revised 1985 rates)

##### Temporary posts

1.142 The provision under this heading relates to the temporary posts previously approved by the General Assembly for the Office, namely, one Assistant Secretary-General, one P-5, one internationally recruited secretary at the Principal level and three Local level staff.

##### Travel of staff

1.143 The provision requested under this heading (\$42,300) relate to requirements of the Assistant Secretary-General to undertake such travel as may be required during the biennium. The negative growth of

\$3,100 is in line with the general policy of reduction of travel of staff.

##### Rental and maintenance of premises

1.144 The estimate under this heading (\$103,300) relates to the costs of renting office accommodation, including utilities.

##### Rental and maintenance of equipment

1.145 The provision under this heading (\$15,000) relates to the costs of operating and maintaining two official vehicles. The negative growth of \$7,000 is anticipated based on the expenditure pattern over past and current bienniums.

##### Communications

1.146 The resources requested under this heading (\$22,900) would cover the costs of communications for the Office in Beirut. The negative growth of \$11,400 reflects a decrease in actual expenditures during the previous and current bienniums.

##### Miscellaneous services

1.147 This provision (\$37,000), reflecting a negative growth of \$2,600 over the revalued base, relates to miscellaneous supplies, stationery and office supplies, and contractual maintenance of office premises.

##### Furniture and equipment

1.148 The estimates under this heading (\$15,000) would provide for the replacement costs of office equipment and furniture (\$3,000) and the replacement, on a non-recurrent basis under a five-year replacement cycle, of a vehicle purchased in 1982 (\$12,000).

## PART II

### POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES

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

TABLE 2A.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

##### DIRECT COSTS

##### (1) Regular budget

1984-1985 - appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
82 267.9	(511.8)	(0.6)	788.3	0.9	4 979.0	6.0	5 255.5	6.3	87 523.4

##### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
81 756.1	788.3	457.6	237.8	568.5	0.6%

##### (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	195.2	79.0
(ii) Extrabudgetary programmes	-	-
Total (a)	195.2	79.0
(b) Substantive activities		
Trust Fund for the International Year of Peace	-	543.8
Trust Fund for the United Nations Programme on Space Applications	-	80.0
Total (b)	-	623.8
(c) Operational projects		
Special Fund for the Republic of Seychelles	5.7	-
United Nations Relief and Works Agency for Palestine Refugees in the Near East	481 889.0	571 293.0
Total (c)	481 894.7	571 293.0
Total (a), (b) and (c)	482 089.9	571 995.8
Total, direct costs		659 519.2



TABLE 2A.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	455.6	-	-	-	-	11.0	-	11.0	11.0	466.6
B. Department of Political and Security Council Affairs	10 836.3	177.3	-	-	291.1	19.8	120.2	431.1	253.8	11 090.1
C. Office of the Special Representative of the Secretary-General for the Law of the Sea	5 516.4	-	-	(4.8)	88.8	(44.9)	36.8	75.9	75.9	5 592.3
D. Special missions	55 812.4	2 019.7	-	200.0	561.5	384.3	-	1 145.8	(873.9)	54 938.5
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East	9 647.2	-	121.5	-	(104.0)	0.5	3.4	21.4	21.4	9 668.6
TOTAL	82 267.9	2 197.0	121.5	195.2	837.4	370.7	160.4	1 685.2	(511.8)	81 756.1

TABLE 2A.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs	455.6	11.0	423.2	67.8	502.0	110.1	957.6	90.6
B. Department of Political and Security Council Affairs	10 836.3	253.8	(6.7)	767.2	1 014.3	9.3	11 850.6	(0.8)
C. Office of the Special Representative of the Secretary-General for the Law of the Sea	5 516.4	75.9	124.9	514.2	715.0	12.9	6 231.4	1.5
D. Special missions	55 812.4	(873.9)	34.7	2 721.0	1 881.8	3.3	57 694.2	(0.5)
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East	9 647.2	21.4	212.2	908.8	1 142.4	11.8	10 789.6	4.6
TOTAL	82 267.9	(511.8)	788.3	4 979.0	5 255.5	6.3	87 523.4	0.6

## A. Policy-making organs

TABLE 2A.4. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
455.6	11.0	2.4	423.2	92.8	67.8	14.8	502.0	110.1	957.6

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
466.6	423.2	-	-	423.2	90.6%

## (2) Extrabudgetary resources

-
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Total direct costs	957.6
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TABLE 2A.5. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)	
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs:										
1. Security Council, its committees and commissions	412.4	-	-	-	-	9.9	-	9.9	9.9	422.3
2. Committee on the Peaceful Uses of Outer Space	43.2	-	-	-	-	1.1	-	1.1	1.1	44.3
TOTAL	455.6	-	-	-	-	11.0	-	11.0	11.0	466.6

TABLE 2A.6. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs:								
1. Security Council, its committees and commissions	412.4	9.9	425.5	64.6	500.0	121.2	912.4	100.7
2. Committee on the Peaceful Uses of Outer Space	43.2	1.1	(2.3)	3.2	2.0	4.6	45.2	(5.1)
TOTAL	455.6	11.0	423.2	67.8	502.0	110.1	957.6	90.6

## A. Policy-making organs

2A.1 The work programme and budgetary requirements dealt with under this part of the proposed programme budget relate to the United Nations organs, subsidiary organs and bodies responsible for formulating policy on political and peace-keeping questions.

## 1. SECURITY COUNCIL, ITS COMMITTEES AND COMMISSIONS

TABLE 2A.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
External printing and binding	412.4	9.9	425.5	64.6	500.0	912.4
TOTAL	412.4	9.9	425.5	64.6	500.0	912.4

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
422.3	425.5	-	-	425.5	100.7%

## (2) Extrabudgetary resources

-

Total	912.4
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## 1. SECURITY COUNCIL, ITS COMMITTEES AND COMMISSIONS

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

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

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

required and are serviced by the Security Council and Political Committees Division of the Department of Political and Security Council Affairs.

### *Resource requirements (at revised 1985 rates)*

#### *External printing*

2A.5 The resource requirements under this heading (\$847,800) involve an increase of \$425,500, which relates mainly to the increase in the documentation of the Security Council and its subsidiary organs and to the additional requirements of issuing official records of the Security Council and its subsidiary organs in the Arabic language.

## 2. COMMITTEE ON THE PEACEFUL USES OF OUTER SPACE

TABLE 2A.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Overtime	6.3	0.2	—	0.5	0.7	7.0
Travel of representatives	2.8	0.1	—	0.2	0.3	3.1
Travel of staff	32.3	0.7	(2.3)	2.3	0.7	33.0
Supplies and materials	1.8	0.1	—	0.2	0.3	2.1
<b>TOTAL</b>	<b>43.2</b>	<b>1.1</b>	<b>(2.3)</b>	<b>3.2</b>	<b>2.0</b>	<b>45.2</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
44.3	(2.3)	—	—	(2.3)	(5.1)%

### (2) Extrabudgetary resources

—
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<b>Total</b>	<b>45.2</b>
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## 2. COMMITTEE ON THE PEACEFUL USES OF OUTER SPACE

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

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

Security Council Affairs (as regards the Committee and its scientific and technical subsidiary bodies, which meet regularly at Headquarters) and the Office of Legal Affairs (as regards the Legal Sub-Committee, which meets every other year in Geneva).

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

### *Resource requirements (at revised 1985 rates)*

2A.9 It is proposed to maintain the resource estimates (\$42,000) at their current level except for a negative growth of \$2,300 on travel of staff which is proposed in line with the general policy of reduction of travel costs.

## B. Department of Political and Security Council Affairs

TABLE 2A.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
10 836.3	\$ 253.8	% 2.3	\$ (6.7)	% —	\$ 767.2	% 7.0	\$ 1 014.3	% 9.3	11 850.6

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 090.1	(6.7)	88.6	-	(95.3)	(0.8)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
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- -

## Total (a)

-	-
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## (b) Substantive activities

Trust Fund for the International Year of Peace

Trust Fund for the United Nations Programme on Space Applications

- 543.8  
- 80.0

## Total (b)

-	623.8
---	-------

## (c) Operational projects

Special Fund for the Republic of Seychelles

5.7 -

## Total (c)

5.7	-
-----	---

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

5.7	623.8
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Total, direct costs	12 474.4
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TABLE 2A.10. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
B. Department of Political and Security Council Affairs										
1. Executive direction and management: Office of the Under-Secretary-General for Political and Security Council Affairs	1 896.1	36.8	-	-	57.5	3.7	21.6	82.8	46.0	1 942.1
2. Programmes of activity										
(a) Security Council and political committee activities	4 259.2	-	-	-	120.4	0.8	51.6	172.8	172.8	4 432.0
(b) Service for political and security affairs	2 523.7	68.2	-	-	66.7	0.8	29.2	96.7	28.5	2 552.2
(c) Peaceful uses of outer space	2 157.3	72.3	-	-	46.5	14.5	17.8	78.8	6.5	2 163.8
TOTAL	10 836.3	177.3	-	-	291.1	19.8	120.2 <sup>a</sup>	431.1	253.8	11 090.1

<sup>a</sup> This adjustment relates to a decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category.

TABLE 2A.11. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
B. Department of Political and Security Council Affairs								
1. Executive direction and management: Office of the Under-Secretary-General for Political and Security Council Affairs	1 896.1	46.0	59.4	140.4	245.8	12.9	2 141.9	1.3
2. Programmes of activity								
(a) Security Council and political committee activities	4 259.2	172.8	(109.2)	296.5	360.1	8.4	4 619.3	(3.4)
(b) Service for political and security affairs	2 523.7	28.5	(9.1)	173.5	192.9	7.6	2 716.6	(0.7)
(c) Peaceful uses of outer space	2 157.3	6.5	52.2	156.8	215.5	9.9	2 372.8	2.4
TOTAL	10 836.3	253.8	(6.7)	767.2	1 014.3	9.3	11 850.6	(0.8)

TABLE 2A.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	6 812.6	283.8	—	486.2	770.0	7 582.6
General temporary assistance	162.9	5.0	162.6	25.2	192.8	355.7
Consultants	119.4	2.9	(100.4)	1.6	(95.9)	23.5
Overtime	27.2	0.7	—	2.1	2.8	30.0
Ad hoc expert groups	93.7	(93.7)	—	—	(93.7)	—
Temporary posts	414.6	16.2	(107.6)	22.3	(69.1)	345.5
Common staff costs	2 673.9	111.3	(39.8)	190.6	262.1	2 936.0
Representation allowances	10.4	—	—	—	—	10.4
Travel of staff	204.8	(43.0)	(11.4)	11.4	(43.0)	161.8
External printing and binding	55.0	1.0	(43.7)	0.9	(41.8)	13.2
Rental and maintenance of equipment	—	—	28.8	2.2	31.0	31.0
Communications	21.5	0.5	—	1.7	2.2	23.7
Hospitality	1.6	0.1	—	0.1	0.2	1.8
Furniture and equipment	35.9	(35.9)	88.6	5.9	58.6	94.5
Replacement of word processing equipment	—	—	16.2	1.2	17.4	17.4
Fellowships	202.8	4.9	—	15.8	20.7	223.5
<b>TOTAL</b>	<b>10 836.3</b>	<b>253.8</b>	<b>(6.7)</b>	<b>767.2</b>	<b>1 014.3</b>	<b>11 850.6</b>

TABLE 2A.13. POST REQUIREMENTS

## Organizational unit: Department of Political and Security Council Affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	8	8	1	1	-	-	9	9
P-5	10	10	2	1	-	-	12	11
P-4	20	20	-	-	-	-	20	20
P-3	11	11	-	-	-	-	11	11
P-2/1	6	6	-	-	-	-	6	6
TOTAL	58	58	3	2	-	-	61	60
General Service category								
Principal level	6	6	1	1	-	-	7	7
Other levels	30	30	1	1	-	-	31	31
TOTAL	36	36	2	2	-	-	38	38
GRAND TOTAL	94	94	5	4	-	-	99	98

## 1. EXECUTIVE DIRECTION AND MANAGEMENT: OFFICE OF THE UNDER-SECRETARY-GENERAL FOR POLITICAL AND SECURITY COUNCIL AFFAIRS

TABLE 2A.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 278.3	57.9	—	93.4	151.3	1 429.6
General temporary assistance	17.4	0.7	—	1.4	2.1	19.5
Overtime	27.2	0.7	—	2.1	2.8	30.0
Common staff costs	473.2	21.2	—	34.6	55.8	529.0
Representation allowances	8.0	—	—	—	—	8.0
Travel of staff	32.6	0.8	(2.3)	2.3	0.8	33.4
External printing and binding	0.4	—	(0.1)	—	(0.1)	0.3
Rental and maintenance of equipment	—	—	13.2	1.0	14.2	14.2
Communications	21.5	0.5	—	1.7	2.2	23.7
Hospitality	1.6	0.1	—	0.1	0.2	1.8
Supplies and materials	—	—	—	—	—	—
Furniture and equipment	35.9	(35.9)	32.4	2.6	(0.9)	35.0
Replacement of word processing equipment	—	—	16.2	1.2	17.4	17.4
<b>TOTAL</b>	<b>1 896.1</b>	<b>46.0</b>	<b>59.4</b>	<b>140.4</b>	<b>245.8</b>	<b>2 141.9</b>

TABLE 2A.14 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 942.1	59.4	32.4	—	27.0	1.3%

(2) Extrabudgetary resources

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Total	2 141.9
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TABLE 2A.15. POST REQUIREMENTS

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

Organizational unit	Office of the Under Secretary General for External Relations								
	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	
Professional category and above									
USG	1	1	-	-	-	-	1	1	
D-1	1	1	-	-	-	-	1	1	
P-4	4	4	-	-	-	-	4	4	
P-3	2	2	-	-	-	-	2	2	
P-2/1	1	1	-	-	-	-	1	1	
	TOTAL	9	9	-	-	-	-	9	9
General Service category									
Principal level	4	4	-	-	-	-	4	4	
Other levels	6	6	-	-	-	-	6	6	
	TOTAL	10	10	-	-	-	-	10	10
	GRAND TOTAL	19	19	-	-	-	-	19	19

**B. Department of Political and Security Council Affairs****1. EXECUTIVE DIRECTION AND MANAGEMENT:  
OFFICE OF THE UNDER-SECRETARY-  
GENERAL FOR POLITICAL AND SECURITY  
COUNCIL AFFAIRS (INCLUDING THE SEC-  
TION FOR CO-ORDINATION AND POLITICAL  
INFORMATION)**

2A.10 The functions of the Office of the Under-Secretary-General for Political and Security Council Affairs include:

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

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

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

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

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

(f) Arrangement for the representation of the Department or the Secretary-General at the executive level *vis-à-vis* United Nations bodies and other organizations.

2A.11 The Section for Co-ordination and Political Information assists in departmental co-ordination, programme planning and monitoring and evaluation of plan implementation; it also participates in sessions of the Preparatory Committee of the Administrative Committee on Co-ordination and arranges for the Department's representation at conferences. Information is provided on major political developments through a News Service to the Executive Office of the Secretary-General, to the Under-Secretary-General dealing with political issues and to the members of the Department of Political and Security Council Affairs. In this connection, measures have been taken to enhance the performance of the News Service, including the introduction of cable news services for the proper monitoring of fast-breaking political developments.

2A.12 The Administrative Office carries out administrative, financial and personnel functions for the entire programme. This includes responsibility for personnel administration, co-ordination of preparation of medium-term plans and biennium programme budgets, monitoring of departmental appropriations and performance reports. The Administrative Office also provides general administrative services on matters such as office space, furniture requirements, control of communications, compilation of publication programmes, preparation of travel plans and record-keeping systems on all personnel and financial matters affecting the entire programme.

2A.13 All the aforementioned activities are of a continuing nature and will be carried over to the biennium 1986-1987.

*Resource requirements (at revised 1985 rates)**General temporary assistance*

2A.14 The resources under this heading (\$18,100) relate to temporary replacement of staff on maternity leave or extended sick leave, and to peak-period coverage for the entire Department.

*Travel of staff*

2A.15 The estimated requirements under this heading (\$31,100) reflect a negative growth of \$2,300, which is proposed in line with the general policy of reduction of travel costs. The travel to be undertaken relates essentially:

(a) To the travel of the Under-Secretary-General to accompany the Secretary-General on official visits, as requested, or undertaken on the latter's behalf as well as in his own right, for the purpose of consultations on matters pertaining to the work programme;

(b) To the travel of members of his immediate staff who are required to represent the United Nations at inter-governmental, non-governmental and intersecretariat meetings of relevance to the work programme.

*Rental and maintenance of equipment*

2A.16 Out of a total provision of \$13,200 under this heading, \$9,400 relates to the maintenance of word-processing equipment purchased during 1984-1985 and \$3,800 relates to the maintenance of equipment proposed for purchase in 1986-1987.

*Furniture and equipment*

2A.17 The estimated non-recurrent requirements of \$32,400 relate to the acquisition of additional word-processing equipment (\$22,400) and microfiche equipment (\$10,000).

2A.18 Word-processing equipment (three work stations, one printer) was first introduced in the Department of Political and Security Council Affairs in 1984. The combined needs of the News Service in the Office of the Under-Secretary-General and those of the departmental subprogrammes have strained the current departmental capability, however. The acquisition of two additional word-processing work stations would relieve the congestion, with resulting cost savings and improved efficiency for the Department as a whole.

2A.19 The current departmental methods of storage and retrieval of information from extensive subject files on all political items before the General Assembly, in existence for the past 38 years, have become obsolete. The introduction of modern methods such as the use of microfiche equipment has been strongly recommended by the Administrative Management Service and its acquisition in 1986-1987 is therefore proposed.

*Replacement of word-processing equipment*

2A.20 A provision of \$16,200 will cover the cost of the globally administered programme for the replacement of word-processing equipment.

## 2. PROGRAMMES OF ACTIVITY

## (a) SECURITY COUNCIL AND POLITICAL COMMITTEE ACTIVITIES

TABLE 2A.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	2 666.3	109.3	—	189.4	298.7	2 965.0
Temporary posts	414.6	16.2	(107.6)	22.3	(69.1)	345.5
Common staff costs	1 139.7	46.5	(39.8)	79.7	86.4	1 226.1
Representation allowances	1.2	—	—	—	—	1.2
Travel of staff	8.0	0.2	(0.6)	0.6	0.2	8.2
External printing and binding	29.4	0.6	(18.0)	0.9	(16.5)	12.9
Rental and maintenance of equipment	—	—	11.8	0.9	12.7	12.7
Furniture and equipment	—	—	45.0	2.7	47.7	47.7
<b>TOTAL</b>	<b>4 259.2</b>	<b>172.8</b>	<b>(109.2)</b>	<b>296.5</b>	<b>360.1</b>	<b>4 619.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 432.0	(109.2)	45.0	—	(154.2)	(3.4)%

## (2) Extrabudgetary resources

Total	4 619.3
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TABLE 2A.17. POST REQUIREMENTS

Organizational unit: Security Council and Political Committees Division

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	1	1	-	-	4	4
P-5	5	5	2	1	-	-	7	6
P-4	10	10	-	-	-	-	10	10
P-3	1	1	-	-	-	-	1	1
P-2/1	3	3	-	-	-	-	3	3
TOTAL	23	23	3	2	-	-	26	25
General Service category								
Principal level	2	2	1	1	-	-	3	3
Other levels	11	11	1	1	-	-	12	12
TOTAL	13	13	2	2	-	-	15	15
GRAND TOTAL	36	36	5	4	-	-	41	40

## 2. PROGRAMMES OF ACTIVITY

## (a) SECURITY COUNCIL AND POLITICAL COMMITTEE ACTIVITIES

2A.21 The Security Council and Political Committees Division is responsible for subprogramme 1 of programme 1, Political and Security Council affairs activities, of chapter 1 of the medium-term plan for the period 1984-1989 as revised.<sup>1</sup>

## Subprogramme 1. Security Council and political committee activities

(a) Resource requirements: regular budget \$4,619,300 (33.4 per cent of programme total).<sup>2</sup>

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

(c) Programme elements:

## 1.1 Security Council\*

## Output:

(i) Substantive servicing of meetings of the Security Council, which meets all year round, with formal meetings and informal consultations of the Council as a whole, as required, the frequency of meetings and consultations being determined by the subject under consideration; substantive services to subsidiary organs established by the Council whenever they are formed and wherever they may meet;

(ii) Annual report of the Security Council to the General Assembly as provided under Article 24, paragraph 3, of the Charter of the United Nations and, when necessary, special reports to the General Assembly (1986, 1987).

## 1.2 Subsidiary organs established by the Security Council\*

(a) Security Council Committee established by resolution 421 (1977) concerning the question of South Africa

## Output:

(i) Substantive servicing of meetings of the Security Council Committee established by resolution 421 (1977)

concerning the question of South Africa, which meets throughout the year;

(ii) Reports to the Security Council.

(b) Security Council Commission established under resolution 446 (1979) to examine the situation relating to settlements in Arab territories, occupied since 1967, including Jerusalem

## Output:

(i) Substantive servicing of the Commission, including participation in fact-finding missions to the Middle East. The Commission meets as frequently as necessary;

(ii) Reports of the Commission to the Security Council.

(c) Other subsidiary bodies of the Security Council, which meet when required, such as the Security Council Committee on the Admission of New Members, the Security Council Committee of Experts, the Committee on Council Meetings away from Headquarters, the *Ad Hoc* Sub-Committee on Namibia, the Committee of Experts established by the Security Council at its 1506th meeting and the *Ad Hoc* Committee established by resolution 507 (1982)

## Output:

(i) Substantive servicing of meetings;

(ii) Reports to the Security Council.

## 1.3 Military Staff Committee\*

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

## 1.4 First Committee of the General Assembly\*

Output: Substantive services to the First Committee of the General Assembly, which meets throughout sessions of the General Assembly.

## 1.5 Special Political Committee of the General Assembly\*

\* Highest priority.

<sup>1</sup> Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1), as modified by the revisions to the medium-term plan (A/39/6, chap. 1).

<sup>2</sup> The programme total excludes the estimates under executive direction and management (see table 2A.14) and includes subprogramme 4, Fuller implementation of United Nations resolutions concerning apartheid (\$4,128,000), which is shown in section 3D, Centre against Apartheid.

*Output:*

- (i) Substantive services to the Special Political Committee of the General Assembly, which meets throughout sessions of the General Assembly;
- (ii) Reports of the Special Political Committee to the General Assembly on each item considered.

## 1.6 Subsidiary organs established by the General Assembly\*

## (a) Special Committee on Peace-keeping Operations

*Output:*

- (i) Substantive services to the Special Committee, which meets as required (10 meetings in 1986-1987);
- (ii) Reports of the Special Committee to the General Assembly (two reports, 1986-1987).

## (b) Working Group of the Special Committee on Peace-keeping Operations

*Output:*

- (i) Substantive services to the Working Group, which meets as required (six meetings in 1986-1987);
- (ii) Reports of the Working Group in accordance with requests from the Special Committee (two reports, 1986-1987).

## 1.7 Working Group on the Financing of the United Nations Relief and Works Agency for Palestine Refugees in the Near East\*

*Output:*

- (i) Substantive services to the Working Group, which meets as required. Its mandate is normally renewed by the General Assembly annually (14 meetings in 1986-1987);
- (ii) Reports of the Working Group to the General Assembly (two reports, 1986-1987).

## 1.8 United Nations Conciliation Commission for Palestine\*

*Output:*

- (i) Substantive services to the Commission, which meets as required (informal consultations);
- (ii) Reports of the Commission to the General Assembly (two reports, 1986-1987).

## 1.9 Group of Governmental Experts on International Co-operation to Avert New Flows of Refugees\*

*Output:*

- (i) Substantive services to the Group (four sessions in 1986-1987 of 10 meetings each);
- (ii) Reports of the Group to the General Assembly (two reports, 1986-1987).

1.10 *Ad Hoc* Committee for the Announcement of Voluntary Contributions to Palestine Refugees\*

*Output:* Substantive services to the Committee, which meets once a year.

*Intermediate output:* Participation in the servicing of the annual meeting for the announcement by States of pledges of voluntary contributions.

1.11 *Ad Hoc* Committee on the Implementation of the Collective Security Provisions of the Charter of the United Nations for the Maintenance of International Peace and Security\**Output:*

- (i) Substantive services to the Committee, which meets once a year (20 meetings per session, 1986-1987);
- (ii) Reports of the Committee to the General Assembly (two reports, 1986-1987).

1.12 *Repertoire of the Practice of the Security Council and Repertory of Practice of United Nations Organs*

*Output:* Preparation of the *Repertoire of the Practice of the Security Council*.

*Intermediate output:* Draft studies regarding the application of nearly one half of the Articles of the Charter.

*Resource requirements (at revised 1985 rates)**Temporary posts*

2A.22 By its resolutions 418 (1977) of 4 November 1977 and 421 (1977) of 9 December 1977, the Security Council established a mandatory arms embargo against the Republic of South Africa and a Committee of the Security Council, consisting of all members of the Council, to implement the relevant provisions of the resolutions. By paragraph 3 of resolution 421 (1977), the Secretary-General was requested to provide all necessary assistance to the Committee and to make the necessary arrangements in the Secretariat for that purpose, including the provision of appropriate staff for the servicing of the Committee.

2A.23 To this end, the General Assembly, at its thirty-third session, approved the establishment of five posts (one D-1, two P-5, one G-5 and one G-4/1) on a temporary assistance basis. The staff assigned to deal with the question of the arms embargo against South Africa have continued to perform the following duties:

(a) Provision of substantive services for the Committee;

(b) Collection of all available information concerning the question of the embargo from published sources; to this end, the staff peruses on a continuous basis a number of newspapers and periodicals, of which relevant articles are circulated among all members of the Committee;

(c) Processing and issue of communications received from States concerning the embargo and reported cases of violations;

(d) Liaison with non-governmental organizations.

2A.24 The Committee has held a total of 63 meetings since its inception in 1978, with no meetings in 1982, four meetings in 1983 and five in 1984. Following a recommendation of the Committee in December 1984, the Security Council unanimously adopted resolution 558 (1984), reaffirming resolution 418 (1977) and requesting all States to refrain from importing arms, ammunition of all types and military vehicles produced in South Africa. The Committee is expected to continue its work under its current mandate in pursuance of resolutions 418 (1977), 421 (1977) and 558 (1984), as well as 473 (1980). It will be recalled, however, that the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for the biennium 1984-1985 reiterated the recommendation it made in its first report on the proposed programme budget for the biennium 1982-1983 that "if the work-load remains at its current level, the Secretary-General should examine whether all the related temporary posts need be continued".<sup>3</sup> In the light of the recommendation of the Advisory Committee and taking into account that the work-load has remained at the level of four to five meetings a year, it is recommended that one P-5 temporary post not be continued in 1986-1987 and that the responsibilities

\* Highest priority.

<sup>3</sup> Official Records of the General Assembly, Thirty-eighth Session, Supplement No. 7 (A/38/7), para. 2A.6.

attached to the post be reassigned to the remaining two temporary posts.

#### *Travel of staff*

2A.25 The estimated requirements of \$7,600 reflect a negative growth of \$600, which is proposed in line with the general policy of reduction of travel costs.

#### *External printing and binding*

2A.26 The estimated requirements under this heading (\$12,000) relate to the publication of the *Repertoire of the Practice of the Security Council*.

#### *Rental and maintenance of equipment*

2A.27 The estimated requirements of \$11,800 relate to the maintenance of word-processing equipment proposed for purchase in 1986-1987.

#### *Furniture and equipment*

2A.28 The estimated requirements of \$45,000 relate to the acquisition of word-processing equipment in order to reduce the large amount of typing entailed in connection with the preparation of a large quantity of texts of the Security Council and its subsidiary organs, often prepared under great pressure of time.

## (b) SERVICE FOR POLITICAL AND SECURITY AFFAIRS

TABLE 2A.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 760.7	69.5	—	124.4	193.9	1 954.6
Consultants	5.1	0.1	(0.4)	0.4	0.1	5.2
Ad hoc expert groups	21.4	(21.4)	—	—	(21.4)	—
Common staff costs	651.0	26.4	—	46.7	73.1	724.1
Representation allowances	1.2	—	—	—	—	1.2
Travel of staff	62.0	(46.4)	(1.1)	1.1	(46.4)	15.6
External printing and binding	22.3	0.3	(22.6)	—	(22.3)	—
Rental and maintenance of equipment	—	—	3.8	0.3	4.1	4.1
Furniture and equipment	—	—	11.2	0.6	11.8	11.8
<b>TOTAL</b>	<b>2 523.7</b>	<b>28.5</b>	<b>(9.1)</b>	<b>173.5</b>	<b>192.9</b>	<b>2 716.6</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 552.2	(9.1)	11.2	—	(20.3)	(0.7)%

#### (2) Extrabudgetary resources

##### (a) Services in support of:

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(i) Other United Nations organizations	—	—
(ii) Extrabudgetary programmes	—	—
<b>Total (a)</b>	<b>—</b>	<b>—</b>

##### (b) Substantive activities

Trust Fund for the International Year of Peace

—	543.8
<b>Total (b)</b>	<b>543.8</b>

##### (c) Operational projects

—	—
<b>Total (c)</b>	<b>—</b>

<b>Total (a), (b) and (c)</b>	<b>543.8</b>
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<b>Total</b>	<b>3 260.4</b>
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TABLE 2A.19. POST REQUIREMENTS

## Organizational unit: Political Affairs Division

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	4	4	-	-	-	-	4	4
P-4	4	4	-	-	-	-	4	4
P-3	4	4	-	-	-	-	4	4
P-2/1	1	1	-	-	-	-	1	1
TOTAL	16	16	-	-	-	-	16	16
General Service category								
Other levels	7	7	-	-	-	-	7	7
TOTAL	7	7	-	-	-	-	7	7
GRAND TOTAL	23	23	-	-	-	-	23	23

## (b) SERVICE FOR POLITICAL AND SECURITY AFFAIRS

2A.29 The Political Affairs Division is responsible for subprogramme 2, Service for political and security affairs of programme 1, Political and Security Council affairs activities, of chapter 1 of the medium-term plan for the period 1984-1989 as revised.<sup>1</sup>

*Subprogramme 2. Service for political and security affairs*

## (a) Resource requirements:

Regular budget: \$2,716,600 (19.6 per cent of programme total);<sup>2</sup>

Extrabudgetary resources: \$543,800 (54.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/36 and Corr.1), paras. 1.11-1.14, as modified by A/39/6, chap. 1.

## (c) Programme elements:

## 2.1 Service for international peace and security

*Output:*

(i) Assistance in substantive servicing of two sessions of the First Committee (1986-1987);

(ii) Assistance in servicing two sessions of the Special Political Committee (1986-1987);

(iii) Reports of the Secretary-General to the General Assembly on specific peace and security issues (approximately three reports in both 1986 and 1987).

*Intermediate output:* Analytical and background papers for the use of the Secretary-General and other senior Secretariat officials (approximately 85 papers each year, 1986-1987).

## 2.2 Promotion of peace, including co-ordination of the International Year of Peace\*

*Output:*

(i) Reports of the Secretary-General to the forty-first and forty-second sessions of the General Assembly (two reports, second quarters, 1986 and 1987);

(ii) Dissemination of promotion material as envisaged by the Programme of the International Year of Peace. This involves substantive preparation and mailing to some 230 organizations, institutions and associations on

the mailing list of newsletters giving information on coming events, pamphlets and publications summarizing different approaches to peace, global aspects of peace and the effects of the International Year of Peace, exhibits, films and videotapes, contests (1986 and follow-up activities in 1987);

(iii) Administration of the voluntary Trust Fund for the Programme of the International Year of Peace following the 1985 pledging conference, involving the award of grants to the non-governmental constituency for events included in the Programme of the Year, which will be submitted to the General Assembly at its fortieth session;

(iv) Analytical and background material for the programme of the International Year of Peace and guidelines for its observance in 1986; analytical materials on the perspectives of the promotion of peace by the United Nations (1986, 1987).

*Intermediate output:* Co-ordination as mandated of all United Nations activities related to the International Year of Peace with a view to ensuring comprehensive and effective action to attain the objectives of the Year. The Secretariat of the Year will also seek active participation from organizations and programmes within the United Nations system (World Food Council, United Nations Conference on Trade and Development, United Nations Industrial Development Organization, United Nations Environment Programme, United Nations Centre for Human Settlements (Habitat), World Food Programme, Office of the United Nations High Commissioner for Refugees, United Nations Relief and Works Agency for Palestine Refugees in the Near East, United Nations Institute for Training and Research, United Nations University, International Labour Organisation, Food and Agriculture Organization of the United Nations, United Nations Educational, Scientific and Cultural Organization, International Civil Aviation Organization, World Health Organization, Universal Postal Union, World Meteorological Organization, International Maritime Organization, International Atomic Energy Agency, World Intellectual Property Organization, General Agreement on Tariffs and Trade and World Tourism Organization), co-ordinate activities at the national level, activities of non-governmental organizations and those in the mass media, fine arts and sciences.

\* Highest priority.

### 2.3 Peace, security and co-operation in the sea and ocean areas

#### Output:

(i) Participation in the substantive servicing of:  
 a. Two sessions of the First Committee of the General Assembly to follow discussions on the question of strengthening of security and co-operation in the sea and ocean areas (1986, 1987);

b. Three two-week sessions annually of the *Ad Hoc* Committee on the Indian Ocean, with the possibility of a fourth session in each year (1986, 1987);

c. The Conference on the Indian Ocean (unless held in 1985);

(ii) Reports of the Secretary-General to the General Assembly as required by legislative action;

(iii) Participation in and reports to international meetings, symposia and seminars covering marine political and security issues and the question of Antarctica (approximately four meetings and reports each year in 1986-1987);

(iv) Advisory services to Member States on sea and ocean issues and matters pertaining to the question of Antarctica, based on development and collection of specialized files.

*Intermediate output:* Preparation of monthly summaries (2/4), analytical studies and periodic assessments (approximately 30) on political and security aspects of developments in sea and ocean affairs and on Antarctic matters for the Secretary-General and other senior Secretariat officials.

### Resource requirements (at revised 1985 rates)

#### Consultants

2A.30 A provision of \$4,800 is requested for the purpose of drawing up conclusions and guidelines for further activities in the promotion of peace in the areas of competence not covered by regular staff members, especially recommendations in the area of economic and social aspects of peace, academic research and activities of non-governmental organizations.

#### Travel of staff

2A.31 The estimated requirements under this heading (\$14,500) reflect a negative growth of \$1,100, which is proposed in line with the general policy of reduction of travel costs.

#### Rental and maintenance of equipment

2A.32 A provision of \$3,800 has been made for the maintenance of word-processing equipment proposed for purchase in 1986-1987.

#### Furniture and equipment

2A.33 A non-recurrent provision of \$11,200 relates to the proposed acquisition in 1986-1987 of word-processing equipment in order to supplement the departmental technical facilities and to enable the Division to carry out its mandate with greater speed and accuracy: it is proposed to acquire one work station and one printer.

## (c) PEACEFUL USES OF OUTER SPACE

TABLE 2A.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 107.3	47.1	—	79.0	126.1	1 233.4
General temporary assistance	145.5	4.3	162.6	23.8	190.7	336.2
Consultants	114.3	2.8	(100.0)	1.2	(96.0)	18.3
<i>Ad hoc</i> expert groups	72.3	(72.3)	—	—	(72.3)	—
Common staff costs	410.0	17.2	—	29.6	46.8	456.8
Travel of staff	102.2	2.4	(7.4)	7.4	2.4	104.6
External printing and binding	2.9	0.1	(3.0)	—	(2.9)	—
Fellowships	202.8	4.9	—	15.8	20.7	223.5
<b>TOTAL</b>	<b>2 157.3</b>	<b>6.5</b>	<b>52.2</b>	<b>156.8</b>	<b>215.5</b>	<b>2 372.8</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 163.8	52.2	—	—	52.2	2.4%

TABLE 2A.20 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for the United Nations Programme on Space Applications	-	80.0
Total (b)	-	80.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	-	80.0
Total		2 452.8

TABLE 2A.21. POST REQUIREMENTS

## Organizational unit: Outer Space Affairs Division

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	2	2	-	-	-	-	2	2
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	4	4	-	-	-	-	4	4
P-2/1	1	1	-	-	-	-	1	1
TOTAL	10	10	-	-	-	-	10	10
General Service category								
Other levels	6	6	-	-	-	-	6	6
TOTAL	6	6	-	-	-	-	6	6
GRAND TOTAL	16	16	-	-	-	-	16	16

(c) *PEACEFUL USES OF OUTER SPACE*

2A.34 The Outer Space Affairs Division is responsible for subprogramme 3, Peaceful uses of outer space, of programme 1, Political and Security Council affairs activities, of chapter 1 of the medium-term plan for the period 1984-1989 as revised.<sup>1</sup>

*Subprogramme 3. Peaceful uses of outer space*

## (a) Resource requirements:

(i) Regular budget: \$2,372,800 (17.1 per cent of programme total).<sup>2</sup>

(ii) Extrabudgetary resources: \$80,000 (8.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.15-1.18, as modified by A/39/6, chap. 1.

## (c) Programme elements:

## 3.1 Substantive servicing of meetings\*

*Output:*

(i) Substantive servicing of three to four sessions each year of the Committee on the Peaceful Uses of Outer Space, its Scientific and Technical Sub-Committee and its subsidiary bodies (1986, 1987);

(ii) Reports of the Committee to the General Assembly, report of the Sub-Committee to the Committee and reports of the subsidiary bodies to the parent Committee or Sub-Committee (1986, 1987).

## 3.2 Training in space science and technology and its application

*Output:*

(i) Four or five seminars and panels each year in various regions of the world for participants from developing countries on selected topics of space science and technology and its applications (1986, 1987);

(ii) Reports of these seminars to the Committee on the Peaceful Uses of Outer Space (1986, 1987).

## 3.3 Established (yearly) programme on remote-sensing topics for training of participants from devel-

\* Highest priority.

oping countries (conducted jointly with the Food and Agriculture Organization of the United Nations)

*Output:*

(i) Training courses and workshops for participants from developing countries in the interpretation of remote-sensing images from satellites (1986, 1987);

(ii) Reports of the training conducted to the Committee on the Peaceful Uses of Outer Space (1986, 1987).

**3.4 Public registry of information on the launching of objects into space**

*Output:* Maintenance of a public registry of information and dissemination of such information to Member States in the A/AC.105/INF and ST/SG/SER.E series of documents in accordance with General Assembly resolutions 1721 B (XVI) of 20 December 1961 and 3235 (XXIX) of 12 November 1974 (approximately 30 circulars per year, 1986-1987).

**3.5 Technical advisory services**

*Output:* Provision of technical advisory services to Member States on satellite communications, remote sensing, basic space science and satellite meteorology to substantiate national and regional programmes and projects in these fields, upon request, as mandated under paragraph 7 (g) of General Assembly resolution 37/90 of 10 December 1982 (1986, 1987).

**3.6 Space information services\*\***

*Output:*

(i) *Monthly Survey of Selected Events in the Peaceful Exploration of Outer Space* (12 issues per year);

(ii) *Monthly Survey of Selected Events in the Militarization of Outer Space and its Prevention* (12 issues per year, 1986-1987);

(iii) Preparation of action-oriented technical studies presented to Member States and international organizations (approximately 12 per year, 1986-1987);

(iv) Establishment and operation of the International Space Information Service for the benefit of Member States and all specialized agencies. In the initial phase, provision of remote-sensing satellite data and information to Member States as mandated under paragraph 8 of General Assembly resolution 37/90 (1986, 1987).

**3.7 Outer Space Affairs Reference Centre\*\***

*Output:* Reference and other library services to Member States and other interested organizations of the highly specialized Outer Space Affairs Reference Centre for the dissemination of outer-space related scientific data and information upon request (1986, 1987).

*Resource requirements (at revised 1985 rates)*

*General temporary assistance*

**2A.35** The estimated requirements of \$312,400, which reflect a resource growth of \$162,600, can be broken down as follows:

(a) The sum of \$149,800 relates to the continuation in 1986-1987 of a provision for a staff member at the P-5 level for the follow-up activities of the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space;

(b) The sum of \$162,600 relates to the provision for salary and common staff costs of the United Nations Expert on Space Applications. Part of the related costs (\$98,800) are currently administered under object code

040, Consultants' fees and travel, and in order to reflect more accurately the nature of the services rendered, it is proposed to transfer that provision from consultants to general temporary assistance. The United Nations Programme on Space Applications has become, since its establishment in 1969, an important ongoing Secretariat activity and the functions carried out by the Expert on Space Applications are in all respect comparable to those of a staff member.

*Consultants*

**2A.36** In connection with the transfer between objects of expenditure proposed in the preceding paragraph, the requirements under this heading would be reduced by \$98,800. The provision requested (\$17,100) relates to the preparation of scientific and technical studies covering such areas as remote sensing of the earth by satellites, the technical parameters and attributes of the geostationary orbit, the technical, social and economic implications of space transportation systems, the use of solar power satellites and the use of nuclear power sources in outer space, in accordance with the specific instructions given at each session of the Committee on the Peaceful Uses of Outer Space, its Scientific and Technical Sub-Committee and other subsidiary bodies such as the Working Group on Nuclear Power Sources in Outer Space.

*Travel of staff*

**2A.37** The estimates under this heading (\$97,200) reflect a negative growth of \$7,400, which is proposed in line with the general policy of reduction of travel costs, and relate to travel of staff to attend inter-agency meetings on outer space activities, sessions of international scientific organizations, such as the Committee on Space Research (COSPAR), the International Astronautical Federation (IAF) and the World Administrative Radio Conference on the use of Geostationary Orbit (WARC-GSO), and of the Legal Sub-Committee when it meets in Geneva, as well as of other technical and scientific organizations whose activities are of particular relevance to the work of the Committee on the Peaceful Uses of Outer Space and its Scientific and Technical Sub-Committee.

**2A.38** Travel is also required for the participation of the United Nations Expert on Space Applications and his staff in organizing and conducting seminars, training courses and workshops in the implementation of the United Nations Programme on Space Applications, to attend inter-agency co-ordination meetings, international conferences in the field of space applications, and in connection with conducting technical discussions, negotiations and planning the future activities of the Programme on Space Applications.

**2A.39** In addition, travel funds are required in connection with (a) advisory services to Member States; (b) the establishment and management of the International Space Information Service, the senior scientific officer in charge of which is required to visit and confer with various data banks to which the Information Service will be linked; and (c) international technical studies that require close contact with relevant institutions, experts and their meetings.

**2A.40** Furthermore, travel funds are required for travel by the Chief of the Division and senior staff members in order to raise the necessary voluntary contributions from Member States for the newly established programme as recommended by the Second United Nations Conference

\*\* Lowest priority.

on the Exploration and Peaceful Uses of Outer Space and endorsed by General Assembly resolution 37/90.

### Fellowships

2A.41 The estimated requirements under this heading (\$207,700) relate to the continuation of the United

Nations Programme on Space Applications, which is concerned with the organization of international training courses, seminars and workshops in specific applications of space technology such as remote sensing and communications.

## C. Office of the Special Representative of the Secretary-General for the Law of the Sea

TABLE 2A.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
5 516.4	75.9	1.3	124.9	2.2	514.2	9.3	715.0	12.9	6 231.4

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
5 592.3	124.9	36.0	-	88.9	1.5%

#### (2) Extrabudgetary resources

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Total direct costs	6 231.4
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TABLE 2A.23. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
C. Office of the Special Representative of the Secretary-General for the Law of the Sea										
1. Executive direction and management	983.6	-	-	(4.8) <sup>a</sup>	23.6	3.7	9.8	32.3	32.3	1 015.9
2. Programme of activity: Law of the Sea affairs	4 532.8	-	-	-	65.2	(48.6)	27.0	43.6	43.6	4 576.4
TOTAL	5 516.4	-	-	(4.8)	88.8	(44.9)	36.8 <sup>a</sup>	75.9	75.9	5 592.3

<sup>a</sup> Relates to the delayed impact of the transfer of resources for the new AVD lines approved by the thirty-ninth session of the General Assembly.

<sup>b</sup> This adjustment relates to a decrease in the rate of turnover deduction at Headquarters from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.2 per cent to the standard zero per cent for the General Service category.



TABLE 2A.24. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
C. Office of the Special Representative of the Secretary- General for the Law of the Sea								
1. Executive direction and management	983.6	32.3	53.8	74.0	160.1	16.2	1 143.7	5.2
2. Programme of activity: Law of the Sea affairs	4 532.8	43.6	71.1	440.2	554.9	12.2	5 087.7	0.7
TOTAL	5 516.4	75.9	124.9	514.2	715.0	12.9	6 231.4	1.5

TABLE 2A.25. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	2 210.7	92.9	-	157.6	250.5	2 461.2	-
Temporary assistance for meetings	99.6	(20.3)	-	12.3	(8.0)	91.6	-
General temporary assistance	19.6	0.6	36.0	4.2	40.8	60.4	178.2
Consultants	111.1	2.7	(8.0)	8.0	2.7	113.8	(7.0)
Overtime	11.1	0.3	-	0.9	1.2	12.3	-
Ad hoc expert groups	-	-	35.0	2.6	37.6	37.6	100.0
Temporary posts	648.0	(1.0)	-	90.2	89.2	737.2	-
Common staff costs	1 000.9	33.7	-	82.5	116.2	1 117.1	-
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of representatives	18.7	-	-	1.3	1.3	20.0	-
Travel of staff	598.0	10.6	(36.9)	43.6	17.3	615.3	(6.0)
Other official travel of staff	65.4	1.6	-	5.1	6.7	72.1	-
External printing and binding	46.1	1.1	31.2	6.0	38.3	84.4	66.1
General operating expenses	480.1	(24.8)	-	70.5	45.7	525.8	-
Rental and maintenance of equipment	64.2	(10.9)	43.4	10.3	42.8	107.0	81.4
Communications	28.1	(5.0)	-	2.7	(2.3)	25.8	-
Hospitality	21.1	0.5	7.0	2.7	10.2	31.3	32.4
Miscellaneous services	19.1	(2.3)	-	2.6	0.3	19.4	-
Supplies and materials	65.4	(3.8)	6.8	10.3	13.3	78.7	11.0
Replacement of word processing equipment	-	-	10.4	0.8	11.2	11.2	100.0
TOTAL	5 516.4	75.9	124.9	514.2	715.0	6 231.4	1.5

TABLE 2A.26. POST REQUIREMENTS

Organizational unit: Office of the Special Representative of the Secretary-General for the Law of the Sea

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	4	4	1	1	-	-	5	5
P-4	3	3	2	2	-	-	5	5
P-3	2	2	1	1	-	-	3	3
P-2/1	4	4	2	2	-	-	6	6
<b>TOTAL</b>	<b>18</b>	<b>18</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>24</b>
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	9	9	-	-	-	-	9	9
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>
Other categories								
Local level	-	-	19	19	-	-	19	19
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>
<b>GRAND TOTAL</b>	<b>30</b>	<b>30</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>55</b>

### C. Office of the Special Representative of the Secretary-General for the Law of the Sea

2A.42 At its thirty-seventh session, the General Assembly adopted resolution 37/66 of 3 December 1982 on the Third United Nations Conference on the Law of the Sea approving the assumption by the Secretary-General of the responsibilities entrusted to him as a consequence of the adoption of the United Nations Convention on the Law of the Sea and the related resolutions. At that same session, by resolution 37/234 of 21 December 1982, the General Assembly adopted the medium-term plan for the period 1984-1989, taking into account the recommendations of the Committee for Programme and Co-ordination (CPC) at its twenty-second session and the Economic and Social Council at its second regular session of 1982. In section I, paragraph 1, of that resolution the General Assembly endorsed the recommendation of the Committee in paragraph 343 of its report that those elements of chapter 17, Natural resources, affected by the decisions of the Third United Nations Conference on the Law of the

Sea should be reformulated. Such reformulation was incorporated into the addendum to the medium-term plan for the period 1984-1989,<sup>4</sup> which was adopted by the General Assembly at its thirty-eighth session, in resolution 38/227 of 20 December 1983. In the addendum, chapter 25 addresses Marine affairs, programme 1 of which is concerned with the Law of the Sea. At its thirty-eighth session, the General Assembly also considered the report of the Secretary-General (A/38/570 and Add.1) and approved the recommendations therein (General Assembly resolution 38/59 A of 14 December 1983), thus establishing the Office of the Special Representative of the Secretary-General for the Law of the Sea for the implementation of the programme on Law of the sea affairs. At its thirty-ninth session, the General Assembly considered the report of the Secretary-General (A/39/647) and, *inter alia*, approved the continuation of the functions as described therein by the adoption of resolution 39/73 of 13 December 1984.

<sup>4</sup> Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6A (A/37/6/Add.1).

## 1. EXECUTIVE DIRECTION AND MANAGEMENT

TABLE 2A.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	607.7	24.3	-	43.4	67.7	675.4
General temporary assistance	19.6	0.6	-	1.5	2.1	21.7
Overtime	11.1	0.3	-	0.9	1.2	12.3
Common staff costs	224.9	9.1	-	15.9	25.0	249.9
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff	39.1	0.9	-	3.1	4.0	43.1
Other official travel of staff	21.1	0.5	-	1.6	2.1	23.2
Rental and maintenance of equipment	14.5	0.4	43.4	4.4	48.2	62.7
Communications	15.3	(4.3)	-	0.8	(3.5)	11.8
Hospitality	21.1	0.5	-	1.6	2.1	23.2
Replacement of word processing equipment	-	-	10.4	0.8	11.2	11.2
<b>TOTAL</b>	<b>983.6</b>	<b>32.3</b>	<b>53.8</b>	<b>74.0</b>	<b>160.1</b>	<b>1 143.7</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 015.9	53.8	-	-	53.8	5.2%

### (2) Extrabudgetary resources

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<b>Total</b>	<b>1 143.7</b>
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TABLE 2A.28. POST REQUIREMENTS

**Programme: Executive direction and management**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	-	-	-	-	-	-	-	-
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
TOTAL	4	4	-	-	-	-	4	4
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	2	2	-	-	-	-	2	2
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	7	7	-	-	-	-	7	7

**1. EXECUTIVE DIRECTION AND MANAGEMENT**

2A.43 The immediate Office of the Special Representative of the Secretary-General for the Law of the Sea provides executive direction and management for its New York and Kingston offices.

*Resource requirements (at revised 1985 rates)**General temporary assistance*

2A.44 The estimates under this heading (\$20,200) provide for temporary replacement of staff on extended sick leave or maternity leave and for temporary staff during peak work-load periods. This provision would be administered centrally within the immediate Office of the Special Representative.

*Overtime*

2A.45 The requested provision (\$11,400) relates to overtime required during peak work-load periods. This provision would cover the overtime requirements of the entire Office of the Special Representative of the Secretary-General for the Law of the Sea and would be administered centrally within the immediate Office.

*Travel of staff*

2A.46 The estimated requirements under this heading (\$40,000) relate to participation at interdepartmental and inter-agency meetings, intergovernmental conferences or regional bodies, and representation by executive management in connection with ensuring a uniform approach in the promotion of the Convention.

*Other official travel of staff*

2A.47 The provision of \$21,600 requested under this heading relates to the travel of the Special Representative and staff in his immediate Office for purposes of represen-

tation and consultation with interested Member States, individually or in co-operative endeavours, to facilitate acceptance of the Convention and aiding its rational implementation.

*Rental and maintenance of equipment*

2A.48 The estimated requirements under this heading (\$58,300), which reflect a resource growth of \$43,400, can be broken down as follows:

(a) An amount estimated at \$6,100 for the maintenance in 1986-1987 of word-processing equipment purchased during 1984-1985;

(b) An amount estimated at \$52,200 to provide for the rental of appropriate hardware and software in order to develop a computerized data base and information retrieval and archiving system. This system would make provision for the retrieval of materials on marine affairs and for the storage of a large volume of information and materials on national legislation and other developments, the collection and analysis of which was started by the Office of the Special Representative of the Law of the Sea in 1982.

*Communications*

2A.49 The requirements under this heading (\$11,000) relate to telephone, telex and cable charges.

*Hospitality*

2A.50 Maintenance of the revalued 1984-1985 resource base (\$21,600) is requested under this heading to provide for official functions and hospitality.

*Replacement of word-processing equipment*

2A.51 A provision of \$10,400 will cover the cost of the globally administered programme for the replacement of existing word-processing equipment.

## 2. PROGRAMME OF ACTIVITY: LAW OF THE SEA AFFAIRS

TABLE 2A.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 603.0	68.6	—	114.2	182.8	1 785.8
Temporary assistance for meetings	99.6	(20.3)	—	12.3	(8.0)	91.6
General temporary assistance	—	—	36.0	2.7	38.7	38.7
Consultants	111.1	2.7	(8.0)	8.0	2.7	113.8
Ad hoc expert groups	—	—	35.0	2.6	37.6	37.6
Temporary posts	648.0	(1.0)	—	90.2	89.2	737.2
Common staff costs	776.0	24.6	—	66.6	91.2	867.2
Travel of representatives	18.7	—	—	1.3	1.3	20.0
Travel of staff	558.9	9.7	(35.9)	40.5	13.3	572.2
Other official travel of staff	44.3	1.1	—	3.5	4.6	48.9
External printing and binding	46.1	1.1	31.2	6.0	38.3	84.4
General operating expenses	480.1	(24.8)	—	70.5	45.7	525.8
Rental and maintenance of equipment	49.7	(11.3)	—	5.9	(5.4)	44.3
Communications	12.8	(0.7)	—	1.9	1.2	14.0
Hospitality	—	—	7.0	1.1	8.1	8.1
Miscellaneous services	19.1	(2.3)	—	2.6	0.3	19.4
Supplies and materials	65.4	(3.8)	6.8	10.3	13.3	78.7
<b>TOTAL</b>	<b>4 532.8</b>	<b>43.6</b>	<b>71.1</b>	<b>440.2</b>	<b>554.9</b>	<b>5 087.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 576.4	71.1	36.0	—	35.1	0.7%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>5 087.7</b>
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TABLE 2A.30. POST REQUIREMENTS

## Programme: Law of the sea affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	3	3	—	—	—	—	3	3
P-5	3	3	1	1	—	—	4	4
P-4	2	2	2	2	—	—	4	4
P-3	2	2	1	1	—	—	3	3
P-2/1	4	4	2	2	—	—	6	6
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>20</b>	<b>20</b>
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	7	7	—	—	—	—	7	7
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>9</b>
Other categories								
Local level	—	—	19	19	—	—	19	19
<b>TOTAL</b>	<b>—</b>	<b>—</b>	<b>19</b>	<b>19</b>	<b>—</b>	<b>—</b>	<b>19</b>	<b>19</b>
<b>GRAND TOTAL</b>	<b>23<sup>a</sup></b>	<b>23<sup>a</sup></b>	<b>25<sup>b</sup></b>	<b>25<sup>b</sup></b>	<b>—</b>	<b>—</b>	<b>48</b>	<b>48</b>

<sup>a</sup> Posts costed at New York rates.<sup>b</sup> Posts costed at Kingston rates.

## 2. PROGRAMME OF ACTIVITY: LAW OF THE SEA AFFAIRS

2A.52 Chapter 25 of the medium-term plan for the period 1984-1989 comprises four programmes, pro-

gramme 1 of which deals with Law of the sea affairs. The programme elements and the related outputs of the four subprogrammes of programme 1, Law of the sea affairs, are described below.

*Subprogramme 1. Uniform and consistent application of the Convention*

(a) Resource requirements: regular budget \$1,110,600 (21.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.9-25.17, as modified by A/39/6, chap. 25.

(c) Programme elements:

- 1.1 Recording of charts and geographical co-ordinates establishing baselines and limits of maritime zones\*\*

*Output:* Sales publications: publications of lists of charts and co-ordinates received, for use by Governments (two issues, 1986; two issues, 1987).

- 1.2 Analysis of records of the Third United Nations Conference on the Law of the Sea and related material

*Output:* Sales publications: six analytical studies and notes for intergovernmental bodies, Governments and legal scholars, covering selected topics from among the following: territorial seas; contiguous zone; straits used for international navigation; exclusive economic zone; continental shelf; high seas; enclosed or semi-enclosed seas; régime of islands; régime of archipelagos; right of access of land-locked States and freedom of transit; protection and preservation of the marine environment; marine scientific research; development and transfer of marine technology; and settlement of disputes (three issues, 1986; three issues, 1987).

- 1.3 Maintaining information on State practice, including national laws, regulations and policies

*Output:*

(i) Sales publications: publication of materials describing State practice, for Governments (two issues, 1986; two issues, 1987);

(ii) *Law of the Sea Bulletin* (three issues, 1986; three issues, 1987).

- 1.4 Maintenance and development of the Law of the Sea Reference Collection

*Output:* Technical publications: bibliographies of recent materials (second quarters, 1986 and 1987).

*Subprogramme 2. Provision of information, advice and assistance to States on implementation of the Convention and on developments relevant to the new legal régime*

(a) Resource requirements: regular budget: \$1,312,600 (25.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.18-25.23, as modified by A/39/6, chap. 25.

(c) Programme elements:

- 2.1 Provision of information and assistance to States based on national and international developments\*

*Output:*

(i) Sales publications: periodic progress reports on the current status of the Convention and relevant developments, for States and intergovernmental bodies (two issues, 1986; two issues, 1987);

(ii) Provision of computer print-outs and copies of materials, at the request of Governments and intergovernmental organizations, containing information on: (a)

national legislation and regulations pertaining to national zones of ocean space; (b) existing global, regional and sub-regional agreements and arrangements; (c) relevant technical co-operation activities pertaining to resources, research, and implementation of rights and duties, under the Convention; and (d) programmes of academic and research institutions.

- 2.2 Special studies and advisory services as requested by intergovernmental bodies and individual States

*Output:*

(i) Reports to the forty-first and forty-second sessions of the General Assembly on issues of a general nature that have arisen with respect to the Convention (fourth quarters, 1986 and 1987);

(ii) Special studies, including advice, as requested by States or intergovernmental bodies (estimated eight studies, 1986; eight studies, 1987).

- 2.3 Promotional and educational activities to enhance acceptance and implementation of the Convention

The activity includes:

(a) Preparation of materials for publication by the Department of Public Information and academic institutions;

(b) Preparation of briefing materials for use by Department of Public Information, United Nations Institute for Training and Research, other organizations and technical assistance experts;

(c) Assistance to seminars and workshops conducted by Department of Public Information, the Department of International Economic and Social Affairs, United Nations Institute for Training and Research and regional commissions;

(d) Contribution to joint studies, reports and strategies with specialized agencies and other bodies.

*Subprogramme 3. Co-operation within the United Nations system*

(a) Resource requirements: regular budget: \$403,900 (7.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.24-25.28, as modified by A/39/6, chap. 25.

(c) Programme elements:

- 3.1 Collection and exchange within the United Nations system of information on activities in marine affairs in order to achieve a cohesive approach to the Convention

- 3.2 Preparation of an annotated version of the United Nations Convention on the Law of the Sea incorporating annotations from other organizations and agencies within the United Nations system\*\*

*Output:* Sales publications: (a) supplement to the annotated version of the United Nations Convention on the Law of the Sea, updating legislative annotations to the Convention to cover global treaty instruments, legal instruments within the United Nations purview and major regional instruments and decisions of intergovernmental bodies with relevant competences (fourth quarter, 1986); (b) supplement to the annotated version updating annotations of programmes of United Nations bodies and agencies relevant to the Convention, including references to applicable standards and international rules established

\*\* Lowest priority.

\* Highest priority.

by competent intergovernmental bodies (fourth quarter, 1987).

*Subprogramme 4. Servicing the Preparatory Commission for the International Sea-Bed Authority and for the International Tribunal for the Law of the Sea*

(a) Resource requirements: regular budget: \$2,260,600 (44.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.30-25.33, as modified by A/39/6, chap. 25.

(c) Programme elements:

4.1 Provision of secretariat and other relevant services to the Preparatory Commission

*Output:* Servicing the Preparatory Commission, including the preparation of documentation as required for the Preparatory Commission, such as special studies, reports, background material, legal texts, including advice requested by States members of the Preparatory Commission.

*Resource requirements (at revised 1985 rates)*

*Temporary assistance for meetings*

2A.53 The provision of \$79,300 requested under this heading relates to the servicing of the sessions and meetings of the Preparatory Commission.

*General temporary assistance*

2A.54 The requirements under this heading (\$36,000) relate to the provision on a non-recurrent basis of nine work-months of professional services at the P-4 level to format inputs and adapt materials for the transfer from a manual to a computer system of a data base in connection with requests from States and others for information regarding national and international actions and developments relating to the Convention.

*Consultants*

2A.55 The resources requested under this heading (\$105,800) would provide for the following requirements under programme element 4.1:

(a) Assistance in the preparation of draft regulations for a sea-bed mining code by providing the relevant technical information and criteria and inputs of commercial or industrial experience (estimated at eight work-months or approximately \$32,000);

(b) Assistance in the preparation of the administrative rules and procedures for the functioning of the International Sea-Bed Authority, the Enterprise and for the sea-bed mining code, which are supplementary to the Convention and its resolutions based on technical and industrial expertise (estimated at eight work-months or approximately \$32,000);

(c) Assistance in the preparation of project alternatives and profiles, and technical legislative materials for initial sea-bed mining operations by the Enterprise (estimated at 10.5 work-months or approximately \$41,800).

*Ad hoc expert groups*

2A.56 A provision of \$35,000 for the biennium is requested to permit the organization of two *ad hoc* expert group meetings with a view to facilitating the acceptance and consistent application of the Convention. It is anticipated that the meetings, at which information on the complex legal, economic and technical implications of acceptance of the Convention would be reviewed, would be held in New York, comprise five experts and have a duration of five working days.

*Travel of representatives*

2A.57 Provision is made under this heading (\$18,700) for the costs of travel and subsistence of the representatives of two national liberation movements recognized by the Organization of African Unity to attend the sessions and meetings of the Preparatory Commission.

*Travel of staff*

2A.58 The resources requested under this heading (\$531,700) reflect a negative growth of \$36,900 in line with the general policy of reduction of travel costs and relate to the implementation of subprogramme 4, Servicing the Preparatory Commission. Specifically, they cover the travel and subsistence of staff from the Department of Conference Services, Office of General Services, Office of Personnel Services, the Department of Public Information, the Office of Legal Affairs, the Department of International Economic and Social Affairs, as well as the Office of the Special Representative of the Secretary-General for the Law of the Sea.

*Other official travel of staff*

2A.59 The resources requested under this heading (\$45,400) would provide for the travel of staff to attend meetings of other United Nations organizations, specialized agencies and other intergovernmental bodies on matters that have direct relevance to programme 1, Law of the sea affairs. The estimates by subprogramme are as follows:

	\$
Subprogramme 2	16 300
Subprogramme 3	14 500
Subprogramme 4	14 100
	45 400

*External printing and binding*

2A.60 The estimates under this heading (\$78,400) would provide for the costs of publication of material related to law of the sea, such as the Law of the Sea Series, Law of the Sea Studies, *Law of the Sea Bulletin*, Annotated Convention on the Law of the Sea, all of which are either multilingual or in at least three languages. The proposed growth of \$31,200 is attributable to the publication of the new series of *Law of the Sea Bulletins* and the printing of the publications in a durable form. These materials are also sales items of the United Nations. The estimates by subprogramme are as follows:

	\$
Subprogramme 1	44 400
Subprogramme 2	27 600
Subprogramme 3	6 400
	78 400

*General operating expenses*

2A.61 The resources requested under this heading (\$455,300) provide for payments to the Jamaican Government relating to the use of the conference centre complex and office premises at Kingston in accordance with the Supplementary Agreement Between the United Nations and the Government of Jamaica. The Agreement, valid for a term of two years beginning 1 January 1984, may be renewed on expiration of the term upon the same terms and conditions but subject to such adjustments of the operating costs as become necessary due to the increase in the cost of services. The requirements are estimated as follows:

(a) A contribution by the United Nations towards the operating costs of the conference centre (includes the conference building and the interconnecting first floor of the office building) for use during the sessions and meetings of the Preparatory Commission (\$266,400);

(b) A contribution by the United Nations towards the operating costs incurred throughout the biennium by the Government for premises of the second floor of the centre's office occupied by the Office of the Special Representative (\$188,900).

#### *Rental and maintenance of equipment*

2A.62 The estimated requirements under this heading (\$38,400) relate to the rental and maintenance of office equipment and machines, facsimile equipment and photocopying machines (\$19,400) and local transportation during the sessions and meetings of the Preparatory Commission (\$19,000).

#### *Communications*

2A.63 The provision of \$12,100 under this heading relates to telex, cable and telephone charges.

#### *Hospitality*

2A.64 An amount of \$7,000 is requested under this heading to provide for the hospitality and official func-

tions considered necessary for the Office of the Special Representative of the Secretary-General for the Law of the Sea in Kingston.

#### *Miscellaneous services*

2A.65 The resources requested under this heading (\$16,800) would cover the cost of freight and charges related to the transport of supplies and materials from Headquarters, or wherever necessary, for the sessions and meetings of the Preparatory Commission.

#### *Supplies and materials*

2A.66 The provision under this heading (\$68,400) would cover costs of stationery and office supplies (\$28,600) and internal reproduction supplies (\$33,800) in the Office of the Special Representative of the Secretary-General for the Law of the Sea in Kingston, as well as an amount (\$6,000) to cover costs of library books and materials for the reference collection in New York.

### **D. Special missions**

TABLE 2A.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### **DIRECT COSTS**

##### *(1) Regular budget*

1984-1985 appropriation	Estimated additional requirements							1986-1987 estimates	
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
\$5 812.4	(873.9)	(1.5)	34.7	—	2 721.0	4.8	1 881.8	3.3	57 694.2

#### **Analysis of real growth (at revised 1985 rates)**

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
54 938.5	34.7	333.0	-	(298.3)	(0.5)%

##### *(2) Extrabudgetary resources*

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	195.2	79.0
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>195.2</b>	<b>79.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>195.2</b>	<b>79.0</b>
<b>Total, direct costs</b>	<b>57 773.2</b>	

TABLE 2A.32. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1983 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
D. Special missions:										
1. United Nations Truce Supervision Organization	43 303.3	1 174.9	-	200.0	502.0	438.1	-	1 140.1	(34.8)	43 268.5
2. United Nations Military Observer Group in India and Pakistan	7 840.5	55.9	-	-	67.2	(76.8)	-	(9.6)	(65.5)	7 775.0
3. United Nations Supply Depot in Pisa	767.7	-	-	-	(7.7)	2.1	-	(5.6)	(5.6)	762.1
4. Administrative and technical staff (communications personnel)	3 112.0	-	-	-	-	20.9	-	20.9	20.9	3 132.9
5. Other missions:										
(a) Special Representative of the Secretary-General to Namibia	166.0	166.0	-	-	-	-	-	-	(166.0)	-
(b) Mission to Seychelles	31.0	31.0	-	-	-	-	-	-	(31.0)	-
(c) Mission to Iran (Islamic Republic of) and Iraq	591.9	591.9	-	-	-	-	-	-	(591.9)	-
TOTAL	55 812.4	2 019.7	-	200.0	561.5	384.3	-	1 145.8	(873.9)	54 938.5

TABLE 2A.33. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
D. Special missions:								
1. United Nations Truce Supervision Organization	43 303.3	(34.8)	4.3	2 188.3	2 157.8	4.9	45 461.1	(0.1)
2. United Nations Military Observer Group in India and Pakistan	7 840.5	(65.5)	3.4	394.7	332.6	4.2	8 173.1	(2.8)
3. United Nations Supply Depot in Pisa	767.7	(5.6)	27.0	71.2	92.6	12.0	860.3	-
4. Administrative and technical staff (communications personnel)	3 112.0	20.9	-	66.8	87.7	2.8	3 199.7	-
5. Other missions:								
(a) Special Representative of the Secretary-General to Namibia	166.0	(166.0)	-	-	(166.0)	(100.0)	-	-
(b) Mission to Seychelles	31.0	(31.0)	-	-	(31.0)	(100.0)	-	-
(c) Mission to Iran (Islamic Republic of) and Iraq	591.9	(591.9)	-	-	(591.9)	(100.0)	-	-
TOTAL	55 812.4	(873.9)	34.7	2 721.0	1 881.8	3.3	57 694.2	(0.5)



TABLE 2A.34. POST REQUIREMENTS

## Organizational unit: Special missions

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	2	2	-	-	-	-	2	2
D-1	2	2	-	-	-	-	2	2
P-5	3	3	-	-	-	-	3	3
P-4	1	1	-	-	-	-	1	1
TOTAL	8	8	-	-	-	-	8	8
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	4	4	-	-	-	-	4	4
TOTAL	5	5	-	-	-	-	5	5
Other categories								
Local level	247	247	-	-	-	-	247	247
Field Service	299	299	-	-	1	1	300	300 <sup>a</sup>
Military observers	343	343	-	-	-	-	343	343
TOTAL	889	889	-	-	1	1	890	890
GRAND TOTAL	902	902	-	-	1	1	903	903

<sup>a</sup> Includes 32 posts in the United Nations Truce Supervision Organization (UNTSO) to remain blocked (see para. 2A.75).

## D. Special missions

2A.67 The estimates under this part of the section provide for the United Nations Truce Supervision Organization (UNTSO), the United Nations Military Observer Group in India and Pakistan (UNMOGIP) and the United Nations Supply Depot in Pisa, which serves as a central stocking area for equipment and supplies.

2A.68 Central administrative direction and management of these missions, as well as of such other special missions as may be established from time to time, is provided by the Office for Field Operational and External Support Activities. The related requirements are dealt

with under section 1B, with the exception of administrative and technical staff responsible for the servicing of the communications network, who are included in this part of the section (see paras. 2A.97-2A.99 below).

2A.69 The estimates under this heading are based on the assumption that UNTSO and UNMOGIP will remain in existence through the biennium 1986-1987 and that their current level of activity will be maintained. No provision has been made for other special missions that may be established during the biennium 1986-1987. Should such missions be established, the related requirements will be submitted in accordance with the relevant procedures.

## 1. UNITED NATIONS TRUCE SUPERVISION ORGANIZATION

TABLE 2A.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	11 018.3	303.3	-	227.8	531.1	11 549.4
Military observers daily allowances	7 636.3	186.2	-	596.5	782.7	8 419.0
Common staff costs	7 969.3	198.7	-	148.8	347.5	8 316.8
Representation allowances	6.0	-	-	-	-	6.0
Daily and monthly mission allowance	6 168.0	150.4	-	481.8	632.2	6 800.2
Travel of staff	12.3	0.3	-	0.9	1.2	13.5
Travel of military observers	2 539.1	(60.9)	-	188.9	128.0	2 667.1
Rental and maintenance of premises	943.8	20.8	-	73.7	94.5	1 038.3
Utilities	231.9	5.6	-	18.1	23.7	255.6
Rental and maintenance of equipment	2 313.1	49.0	(67.2)	175.0	156.8	2 469.9
Communications	1 586.1	(969.7)	(11.5)	46.1	(935.1)	651.0
Hospitality	5.0	0.1	-	0.4	0.5	5.5
Miscellaneous services	695.1	28.4	-	55.2	83.6	778.7
Supplies and materials	518.4	12.6	-	40.6	53.2	571.6
Furniture and equipment	1 660.6	40.4	83.0	134.5	257.9	1 918.5
<b>TOTAL</b>	<b>43 303.3</b>	<b>(34.8)</b>	<b>4.3</b>	<b>2 188.3</b>	<b>2 157.8</b>	<b>45 461.1</b>

TABLE 2A.35 (continued)

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
43 268.5	4.3	83.0	-	(78.7)	(0.1)%

## (2) Extrabudgetary resources

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Total	45 461.1
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TABLE 2A.36. POST REQUIREMENTS

## Organizational unit: United Nations Truce Supervision Organization (UNTSO)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	4	4	-	-	-	-	4	4
TOTAL	5	5	-	-	-	-	5	5
Other categories								
Local level	194	194	-	-	-	-	194	194
Field Service	236	236	-	-	-	-	236	236 <sup>a</sup>
Military observers	298	298	-	-	-	-	298	298
TOTAL	728	728	-	-	-	-	728	728
GRAND TOTAL	738	738	-	-	-	-	738	738

<sup>a</sup> Includes 32 posts to remain blocked (see para. 2A.72).

## 1. UNITED NATIONS TRUCE SUPERVISION ORGANIZATION

2A.70 The United Nations Truce Supervision Organization (UNTSO) was originally established under the provisions of Security Council resolution 50 (1948) of 29 May 1948 for the purpose of supervising the truce called for by the Council. Since then UNTSO has performed a variety of tasks entrusted to it by the Security Council, including the supervision of the 1949 General Armistice Agreements between Israel and the neighbouring Arab States, the observation of the cease-fire in the Suez Canal area and the Golan Heights following the June 1967 hostilities and a cease-fire observation operation in the Israel-Lebanon sector established in 1972. Following the establishment of the United Nations Emergency Force (UNEF), the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), UNTSO observers were assigned to assist and co-operate with those peace-keeping forces. When the mandate of UNEF lapsed in July 1979, arrangements were made to ensure the continued presence of UNTSO observers in the area. Since August 1982, UNTSO observers have been deployed in the Beirut area to monitor the situation there in pursuance of Security Council resolutions 516 (1982) and 521 (1982).

2A.71 At present, UNTSO observers continue to assist and co-operate with UNDOF and UNIFIL in the Israel-

Syria sector and in South Lebanon, respectively. A number of UNTSO observers are stationed in Egypt and in the Beirut area. UNTSO also continues to maintain the machinery for the supervision of the 1949 General Armistice Agreements between Israel and Jordan, Israel and Lebanon, and Israel and Syria, including the Mixed Armistice Commissions set up under those agreements.

## Resource requirements (at revised 1985 rates)

## Established posts

2A.72 Of the total number of Field Service posts proposed for the biennium 1986-1987 (236), 32 accommodate staff members temporarily assigned to other peace-keeping forces. In addition, 12 posts have been blocked in the light of the vacancy situation as recommended by the Advisory Committee on Administrative and Budgetary Questions<sup>5</sup> for the past three bienniums. Consequently, no provision has been made for salaries and common staff costs for these 44 posts in 1984-1985. It is now proposed that the 12 posts referred to above be unblocked and loaned to accommodate Field Service staff currently encumbering temporary posts in other peace-keeping missions. On that basis, there would still be no need to provide for the salaries and common staff costs of the 44 posts.

<sup>5</sup> Ibid., Supplement No. 7 (A/J34/7), para. 2.26.

*Travel of staff*

2A.73 The estimates under this heading (\$12,600) are proposed at the revalued 1984-1985 resource base level and include provision for one trip per year of the Chief of Staff and of the Chief Administrative Officer to Headquarters for consultations and for the purpose of co-ordinating operational and administrative aspects.

*Travel of military observers*

2A.74 The provision under this heading (\$2,478,200) has been computed on the basis of 196 military observers travelling home and 196 military observers travelling to the mission area as replacements.

*Rental and maintenance of premises*

2A.75 The estimates under this heading of \$964,600 are proposed at the revalued 1984-1985 resource base level and relate to the rental of premises in all locations (\$337,400), supplies for maintenance of premises (\$495,000) and miscellaneous maintenance services (\$132,200).

*Utilities*

2A.76 The estimated requirements of \$237,500 relate to the cost of electricity (\$146,400), diesel fuel for heating and generators (\$58,800), water (\$24,000) and butagas and kerosene (\$8,300).

*Rental and maintenance of equipment*

2A.77 The estimated requirements under this heading of \$2,294,900 reflect a decrease of \$67,200 and relate to the maintenance and operation of transportation equipment (\$487,600), petrol and other lubricants (\$640,000) and rental of aircraft (\$1,167,300).

*Communications*

2A.78 The decrease in estimated requirements of \$981,200 includes a negative resource growth of \$11,500 and a revaluation of the 1984-1985 resource base (a decrease of \$969,700), representing the net effect of a decrease on account of the non-recurrent acquisition in 1984-1985 of two earth stations (\$1,175,000) (see A/C.5/39/39, para. 26, table 2); an increase due to the delayed impact of the provision made in 1985 for the lease of a communications satellite (\$200,000) (*ibid.*); and a recosting of recurrent items in the 1984-1985 base at 1985 rates (an increase of \$5,300). The proposed estimates (\$604,900) relate to the lease of a communications satel-

lite (\$400,000), telephone communications (\$126,000), telex communications (\$7,200), cables (\$7,200) and pouches to headquarters and other missions (\$64,500).

*Miscellaneous services*

2A.79 The estimated requirements of \$723,500 relate to air and sea freight of supplies, including port dues and charges for clearing, packing and crating (\$161,600), general insurance (\$30,000) and miscellaneous services (\$531,900), the latter consisting of reimbursement of medical expenses of local staff (\$212,800) and of military observers (\$108,000); clothing allowance (\$100,800); printing of *UNTSO News* (\$21,000); bank charges (\$13,000); cost of translations (\$15,200); dry cleaning (\$12,000); and other (\$49,100).

*Supplies and materials*

2A.80 The estimated requirements of \$531,000 relate to the acquisition of office supplies (\$118,700), telecommunications supplies (\$214,200) and miscellaneous supplies (\$198,100): Field Service uniforms \$91,000; coveralls, caps, raincoats \$34,900; "C" rations \$18,000; flags \$7,800; blankets \$7,000; office machine parts \$6,000; maps \$3,800; newspapers, periodicals \$3,800; other \$25,800.

*Furniture and equipment*

2A.81 The estimated requirements of \$1,784,000 include a non-recurrent increase of \$83,000 for the replacement of the Government House telephone exchange and switchboard (\$75,000), which was installed in 1976, and for the replacement of telephone switchboards in the Cairo, Tiberias, Damascus and Beirut offices (\$8,000) that are in an almost unserviceable condition. An estimated \$838,800 would be required for the acquisition of office furniture and equipment (\$109,900) and communications equipment (\$728,900), including transmitters \$411,000; transceivers \$243,800; teletype equipment \$47,200; and other equipment \$26,900. The balance of estimated requirements under this heading (\$862,200) relates to the replacement of transportation equipment based on a five-year, seven-year or ten-year cycle, depending on the type of vehicle (i.e. whether passenger, freight or special carrier-crane). It is estimated that approximately 40 vehicles would be replaced in 1986 and 41 vehicles would be replaced in 1987 out of the total fleet of 262 vehicles in UNTSO.

## 2. UNITED NATIONS MILITARY OBSERVER GROUP IN INDIA AND PAKISTAN (UNMOGIP)

TABLE 2A.37. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 606.3	33.5	—	30.3	63.8	1 670.1
Military observers daily allowances	1 062.1	25.9	(181.6)	69.2	(86.5)	975.6
Common staff costs	1 658.7	33.7	—	30.6	64.3	1 723.0
Representation allowances	6.0	—	—	—	—	6.0
Daily and monthly mission allowance	822.8	20.0	—	64.3	84.3	907.1
Other official travel of staff	10.3	0.3	—	0.8	1.1	11.4
Travel of military observers	582.3	14.3	(47.6)	41.9	8.6	590.9
Rental and maintenance of premises	102.7	(46.4)	56.0	7.9	17.5	120.2
Utilities	86.1	2.1	—	6.7	8.8	94.9
Rental and maintenance of equipment	1 266.6	(157.2)	—	84.7	(72.5)	1 194.1
Communications	45.3	1.0	(1.0)	3.5	3.5	48.8
Hospitality	1.6	0.1	—	0.1	0.2	1.8
Miscellaneous services	50.4	1.3	10.6	4.7	16.6	67.0
Supplies and materials	226.9	5.5	—	17.7	23.2	250.1
Furniture and equipment	312.4	0.4	167.0	32.3	199.7	512.1
<b>TOTAL</b>	<b>7 840.5</b>	<b>(65.5)</b>	<b>3.4</b>	<b>394.7</b>	<b>332.6</b>	<b>8 173.1</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 775.0	3.4	223.0	—	(219.6)	(2.8)%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>8 173.1</b>
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TABLE 2A.38. POST REQUIREMENTS

Organizational unit: United Nations Military Observer Group in India and Pakistan (UNMOGIP)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	45	45	-	-	-	-	45	45
Field Service	32	32	-	-	-	-	32	32
Military observers	45	45	-	-	-	-	45	45
TOTAL	122	122	-	-	-	-	122	122
GRAND TOTAL	124	124	-	-	-	-	124	124

### 2. UNITED NATIONS MILITARY OBSERVER GROUP IN INDIA AND PAKISTAN (UNMOGIP)

2A.82 The United Nations Military Observer Group in India and Pakistan (UNMOGIP) was established in 1949 by the United Nations Commission for India and Pakistan (UNCIP), pursuant to Security Council resolutions 39 (1948) and 47 (1948), to supervise the cease-fire in the State of Jammu and Kashmir. The Security Council, by resolution 91 (1951), decided that the Military Observer Group should continue to supervise the cease-fire in the State. Following the 1971 hostilities, the Council, by reso-

lution 307 (1971), demanded "that a durable cease-fire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals take place, as soon as practicable of all armed forces to their respective territories and to positions which fully respect the cease-fire line in Jammu and Kashmir supervised by the United Nations Military Observer Group in India and Pakistan".

2A.83 At present, UNMOGIP exercises functions along the line of control agreed upon by India and Pakistan in July 1972, which follows with certain modifications the

cease-fire line established by the Karachi Agreement of July 1949. UNMOGIP military observers are deployed at six field stations on the Indian side of the line of control and at seven on the Pakistan side. International United Nations staff assisted by local staff provide administrative and logistical support.

2A.84 The role of UNMOGIP is to observe and report on developments pertaining to the observance of the cease-fire in pursuance of Security Council resolution 307 (1971), to investigate, to the extent possible, complaints of violations of the cease-fire and to provide its good offices to assist both sides in keeping the peace.

#### *Resource requirements (at revised 1985 rates)*

##### *Military observers daily allowances*

2A.85 The estimated requirements of \$906,400, which reflect a decrease of \$181,600, are based on the present strength of 40 military observers, compared with an authorized level of 45. It is expected that the number of military observers with the mission during 1986-1987 will remain at the present strength of 40.

##### *Daily and monthly mission allowance*

2A.86 The estimated requirements of \$842,800 represent no growth over the 1984-1985 revalued resource base and are based on the mission's authorized strength of 32 Field Service Officers.

##### *Travel of staff and military observers*

2A.87 The estimated requirements under these headings cover travel as required of the Chief Military Observer to Headquarters for consultations (\$10,600) and 35 round trips of military observers travelling home on repatriation and to the mission area as replacements (\$549,000).

##### *Rental and maintenance of premises*

2A.88 The total estimated requirements of \$112,300 under this heading include a non-recurrent increase of \$56,000 for the repainting of the UNMOGIP headquarters buildings and offices (\$18,000), the replacement of compound security fencing and lighting systems (\$16,000) and for the replacement of the local staff cafeteria and of the present office structure by a new one for a General Services Officer, a Personnel Officer and an Administrative Officer (\$22,000). The balance of \$56,300 relates to recurrent requirements of \$21,600 for the rental of premises, \$8,200 for maintenance supplies and \$26,500 for miscellaneous maintenance services.

##### *Utilities*

2A.89 The estimated requirements of \$88,200 under this heading relate to the cost of electricity and water

(\$64,800), heating (\$8,200), diesel fuel for generators (\$14,800) and other (\$400).

##### *Rental and maintenance of equipment*

2A.90 The estimated requirements of \$1,109,400 under this heading relate to the maintenance and operation of the vehicle fleet of the mission and to the rental of aircraft, maintained at the revalued 1984-1985 resource base. A decrease of \$157,200 shown in the column, Revaluation of 1984-1985 resource base (at revised 1985 rates), relates mainly to a more favourable exchange rate, as payments for the rental of the aircraft are made in pounds sterling.

##### *Communications*

2A.91 The estimated requirements of \$45,300, involving a decrease of \$1,000, relate to telephone and telex communications (\$14,000) and to pouch (\$31,300), and are estimated on the basis of actual expenditures during the biennium 1982-1983 and the year of 1984.

##### *Miscellaneous services*

2A.92 The estimated requirements of \$62,300 include an increase of \$10,600 for the reimbursement of medical expenses of locally recruited staff.

##### *Supplies and materials*

2A.93 The estimated requirements of \$232,400 relate to expendable office supplies (\$21,800), telecommunications supplies (maintenance spares, teletype paper, tape ribbons, coaxial cables, power cables, etc.) (\$138,700), and miscellaneous supplies (\$71,900): clothing allowance for military observers \$19,000; spare parts for office machines \$13,800; uniforms for Field Service staff \$15,000; parts for air-conditioners and refrigerators \$9,600; uniforms for local staff \$3,600; other \$10,900.

##### *Furniture and equipment*

2A.94 The total estimated requirements of \$479,800 include a non-recurrent increase of \$123,000 for the replacement of three 19-year-old transmitters, which are no longer serviceable, and a non-recurrent increase of \$44,000 for the establishment of a security emergency network. The balance of \$312,800 represents a continuing estimated requirement relating to office furniture and equipment (\$15,700), vehicles (\$106,000) and telecommunications equipment (\$191,100).

## 3. UNITED NATIONS SUPPLY DEPOT IN PISA

TABLE 2A.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	448.0	(5.6)	—	36.5	30.9	478.9
Common staff costs	179.1	(2.1)	—	15.0	12.9	192.0
Daily and monthly mission allowance	32.8	(0.2)	—	4.0	3.8	36.6
Rental and maintenance of premises	19.6	(0.1)	27.0	4.6	31.5	51.1
Rental and maintenance of equipment	10.5	(0.1)	—	1.3	1.2	11.7
Communications	19.4	2.8	—	2.7	5.5	24.9
Hospitality	3.0	—	—	0.3	0.3	3.3
Miscellaneous services	20.5	(0.1)	—	2.5	2.4	22.9
Supplies and materials	16.7	(0.1)	—	2.1	2.0	18.7
Furniture and equipment	18.1	(0.1)	—	2.2	2.1	20.2
<b>TOTAL</b>	<b>767.7</b>	<b>(5.6)</b>	<b>27.0</b>	<b>71.2</b>	<b>92.6</b>	<b>860.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
762.1	27.0	27.0	—	—	—%

## (2) Extrabudgetary resources

—

<b>Total</b>	<b>860.3</b>
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TABLE 2A.40. POST REQUIREMENTS

## Organizational unit: United Nations Supply Depot in Pisa

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		1984-1985	
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
P-5	1	1	—	—	—	—	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>1</b>
Other categories								
Local level	8	8	—	—	—	—	8	8
Field Service	3	3	—	—	—	—	3	3
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>11</b>	<b>11</b>
<b>GRAND TOTAL</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>12</b>

## 3. UNITED NATIONS SUPPLY DEPOT IN PISA

2A.95 The United Nations Supply Depot in Pisa, which has been in operation since November 1956, serves as a central depot for such items as radio equipment and spare parts, uniforms, United Nations insignia and flags, vehicles and spare parts, generators and office equipment. Its objective is to ensure the speedy delivery of supplies and equipment to existing and newly established field missions as and when required. By maintaining an optimum stock of these items at the Depot, delays in delivery can be minimized and the supply line shortened.

## Resource requirements (at revised 1985 rates)

## Rental and maintenance of premises

2A.96 The estimated requirements of \$46,500 include a non-recurrent increase of \$27,000, \$20,000 of which relates to renovation work on 120 square metres of covered warehouse space, \$3,500 relates to security arrangements, primarily for the provision of security bars for eight windows, and \$3,500 relates to renovation and some improvements to the existing sanitary facilities.

#### 4. ADMINISTRATIVE AND TECHNICAL STAFF (COMMUNICATIONS PERSONNEL)

TABLE 2A.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 254.4	—	—	—	—	1 254.4
Common staff costs	1 002.4	—	—	—	—	1 002.4
Daily and monthly mission allowance	855.2	20.9	—	66.8	87.7	942.9
<b>TOTAL</b>	<b>3 112.0</b>	<b>20.9</b>	<b>—</b>	<b>66.8</b>	<b>87.7</b>	<b>3 199.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 132.9	—	—	—	—	—%

## (2) Extrabudgetary resources

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

195.2      79.0  
—      —

Total (a)

195.2      79.0

- (b) Substantive activities

—      —

Total (b)

—      —

- (c) Operational projects

—      —

Total (c)

—      —

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

195.2      79.0

**Total**      **3 278.7**

TABLE 2A.42. POST REQUIREMENTS

Organizational unit: Administrative and technical staff (communications personnel)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Other categories								
Field Service	28	28	-	-	1	1	29	29
TOTAL	28	28	-	-	1	1	29	29
GRAND TOTAL	28	28	-	-	1	1	29	29

#### 4. ADMINISTRATIVE AND TECHNICAL STAFF (COMMUNICATIONS PERSONNEL)

2A.97 The Office for Field Operational and External Support Activities provides Field Service communications staff (radio operators and radio technicians) to the United Nations Offices at Geneva and Nairobi, the

United Nations Station in Lusaka and to the headquarters of the regional commissions. Such staff receive and transmit messages via the United Nations communications network, maintain and repair communications equipment, and provide day-to-day assistance and advice on communications matters in those locations.

*Resource requirements (at revised 1985 rates)*

2A.98 There are currently 28 established Field Service posts for the servicing of the communications network, which supports political, peace-keeping and other missions away from Headquarters.

2A.99 It is proposed to maintain the regular budget resource requirements at the level of the biennium 1984-1985 as detailed in table 2A.41 above.

## E. United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)

TABLE 2A.43. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	6 726.3	9.1	142.4	602.9	754.4	7 480.7
General temporary assistance	16.3	0.5	—	1.3	1.8	18.1
Common staff costs	2 894.2	11.8	65.0	304.6	381.4	3 275.6
Representation allowances	10.4	—	4.8	—	4.8	15.2
<b>TOTAL</b>	<b>9 647.2</b>	<b>21.4</b>	<b>212.2</b>	<b>908.8</b>	<b>1 142.4</b>	<b>10 789.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 668.6	212.2	—	237.8	450.0	4.6%

## (2) Extrabudgetary resources

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

Total (a)

- (b) Substantive activities

Total (b)

- (c) Operational projects  
 Educational services  
 Health services  
 Relief services

Total (c)

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	—	—
(ii) Extrabudgetary programmes	—	—
<b>Total (a)</b>	<b>—</b>	<b>—</b>
(b) Substantive activities	—	—
<b>Total (b)</b>	<b>—</b>	<b>—</b>
(c) Operational projects		
Educational services	327 351.0	390 605.0
Health services	103 789.0	123 789.0
Relief services	50 749.0	56 899.0
<b>Total (c)</b>	<b>481 889.0</b>	<b>571 293.0</b>
<b>Total (a), (b) and (c)</b>	<b>481 889.0</b>	<b>571 293.0</b>
<b>Total</b>	<b>582 082.6</b>	



TABLE 2A.44. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
E. United Nations Relief and Works Agency for Palestine Refugees in the Near East	9 647.2	-	121.5	-	(104.0)	0.5	3.4	21.4	21.4	9 668.6
TOTAL	9 647.2	-	121.5	-	(104.0)	0.5	3.4 <sup>a</sup>	21.4	21.4	9 668.6

<sup>a</sup> This adjustment relates to a decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category staff in the New York Liaison Office of the Agency.

TABLE 2A.45. POST REQUIREMENTS

Organizational unit: United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	-	1	-	-	-	-	-	1
D-2	2	1	-	-	-	-	2	1
D-1	10	10	-	-	-	-	10	10
P-5	16	16	-	-	-	-	16	16
P-4	39	36	-	-	-	-	39	36
P-3	13	19	-	-	-	-	13	19
P-2/1	1	3	-	-	-	-	1	3
TOTAL	82	87	-	-	-	-	82	87
General Service category								
Other levels	10	10	-	-	-	-	10	10
TOTAL	10	10	-	-	-	-	10	10
GRAND TOTAL	92	97	-	-	-	-	92	97

### E. United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)

2A.100 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established by the General Assembly by resolution 302 (IV) of 8 December 1949; its present mandate extends until 30 June 1987 in accordance with General Assembly resolution 38/83 of 15 December 1983. By resolution 3331 B (XXIX) of 17 December 1974, the General Assembly decided that expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should, with effect from 1 January 1975, be provided for under the regular budget of the United Nations for the duration of the Agency's mandate. Since at the time of the preparation of these budget estimates no political settlement had been reached in respect of the Palestine refugees, it has been assumed that the programme would be continued during the entire biennium 1986-1987.

2A.101 The Agency provides registered and eligible Palestine refugees with essential education, health and relief services. It also, to the extent available resources allow, provides assistance to other persons of Palestinian origin in serious need as a result of having been displaced by the June 1967 hostilities in the Near East. In September 1984, the number of refugees registered with UNRWA marginally exceeded 2 million, the majority of whom are eligible to receive a continuing share of the available services as appropriate to their circumstances. The education programme includes general education at

elementary and preparatory levels, vocational and teacher training, the in-service training activities of the Institute of Education and a university scholarship programme. Within its comprehensive health care programme, the Agency provides preventive, curative and rehabilitative medical services, some nutritional support for the most vulnerable groups and environmental sanitation for refugee camp inhabitants. The relief programme comprises the distribution of basic food rations and the provision of, or assistance with, shelter for refugees suffering from extreme hardship. It also includes assistance in the form of cash grants, distribution of blankets and clothing to the same category of refugees. In addition, most refugees benefit from the services of a regular welfare programme.

2A.102 In accordance with General Assembly resolution 302 (IV), UNESCO and WHO have entered into agreements with UNRWA under the terms of which these agencies assume responsibility for the technical aspects of the Agency's education and health programmes respectively on a non-reimbursable basis. UNESCO regularly makes available the services of the Director of the UNRWA education services, as well as 19 other UNESCO specialists; WHO provides the Director of the UNRWA health services and, presently, 5 other WHO specialists. UNESCO also makes available the services of a varying number of associate specialists who are financed from special contributions to UNESCO. The Agency currently employs some 17,600 locally recruited staff who will continue to be paid out of the voluntary contributions at its disposal for operational activities.

2A.103 The activities of UNRWA correspond to programme 2 of chapter 8 of the medium-term plan for the

period 1984-1989.<sup>4</sup> The subprogrammes, their programme elements and related outputs are described below.

#### *Subprogramme 1. Education services*

(a) Resource requirements: regular budget: \$5,038,900 (46.7 per cent of programme total).

(b) Reference: medium-term plan for 1984-1989 (A/37/6 and Corr.1), paras. 8.41-8.44.

(c) Programme elements:

##### 1.1 General education

*Output:*

(i) Provision of elementary and preparatory level education for some 345,750 eligible refugee children in UNRWA/UNESCO schools. This figure increases by some 1.3 per cent annually;

(ii) Provision of assistance to some 20,000 refugee children who receive education at private or government schools, mostly at the secondary level.

##### 1.2 Vocational and professional training

*Output:*

(i) Provision of vocational, technical and teacher training for some 5,200 trainees;

(ii) Provision of a limited number of university scholarships.

#### *Subprogramme 2. Health services*

(a) Resource requirements: regular budget: \$2,492,500 (23.1 per cent of programme total).

(b) Reference: medium-term plan for the period 1984-1989 (A/37/6 and Corr.1), paras. 8.45-8.48.

(c) Programme elements:

##### 2.1 Preventive medical services

*Output:* Provision of control of communicable diseases, maternal and child health care, school health services and health education.

##### 2.2 Curative medical services

*Output:* Provision of health services to some 1.8 million eligible refugees at 98 Agency health units (centres and points) and at government and private hospitals.

##### 2.3 Nutrition and supplementary feeding services

*Output:* Provision of supervision, protection and promotion of the nutritional state of the refugees in general and the most vulnerable groups in particular, that is, young children, expectant and nursing mothers, and tuberculosis patients.

##### 2.4 Environmental health services

*Output:* Provision of basic community sanitation services to approximately 750,000 eligible registered and other refugees in camps, consisting of safe drinking-water, disposal of waste, water drainage and control of insects and rodent vectors of disease.

#### *Subprogramme 3. Relief services*

(a) Resource requirements: regular budget: \$3,258,200 (30.2 per cent of programme total).

(b) Reference: medium-term plan for the period 1984-1989 (A/37/6 and Corr.1), paras. 8.49-8.52.

(c) Programme elements:

##### 3.1 Special hardship assistance

*Output:* Provision to some 100,000 refugees of flour, rice, sugar, cooking oil and other items of protein, as well as other forms of assistance such as the provision of cash and the distribution of blankets and clothing.

##### 3.2 Provision of shelter

*Output:* Provision to over 716,000 persons of shelter in the refugee camps.

#### 3.3 Welfare programme

*Output:* Provision to over 2,000,000 refugees of social counselling, pre-school activities for children, youth and women's activities centres, adult craft training and assistance to the disabled.

#### *Resource requirements (at revised 1985 rates)*

##### *Established posts*

##### *(a) New posts*

2A.104 UNRWA, a subsidiary organ of the General Assembly, is the largest United Nations body with some 17,600 staff. The Agency's operations are administered from its headquarters in Vienna and Amman and five field offices in Beirut, Amman, Damascus and the occupied territories of the West Bank and Gaza Strip. The bulk of UNRWA's staff is locally recruited at the field offices. They are supervised by 92 internationally recruited staff members of whom 32 staff members provide control and management for the field offices directly. The continuing increase of UNRWA local staffing since 1975 implies further strengthening the international staffing in the Agency's field offices to ensure proper international supervision and management of the Agency's operations. This issue as well as the role of international staff of the Agency and relations between international and area staff were subject to a review conducted by the Joint Inspection Unit (JIU) in 1983. In its report entitled "Report on UNRWA" (A/38/143), the Unit mentioned that "international professionals [in field offices] should at the same time assume responsibility for decisions taken in a politically difficult context and be able not only to supervise but to train area staff and provide expert advice in the fields of organization, management, finance, planning, evaluation, education, health and social services" (para. 124 of the report). In paragraph 125 of the report the Inspectors further indicated that "JIU was informed that the Secretary-General . . . deferred his decision on the reclassification and on the establishment of new posts until the completion of the JIU report on UNRWA. After examining this question and discussing it with the Commissioner-General, JIU feels that the establishment of five new posts at the P-2 and P-3 levels would be justified. In recommending the acceptance of this proposal JIU has taken into account the need to increase the presence of international staff in the field offices . . . Moreover, JIU recommends that these appointments be made at the junior Professional level in consideration of the need to correct the present skewed Professional grade pyramid."

2A.105 On the basis of the JIU recommendation mentioned in paragraph 2A.104 above, it is proposed to increase staffing of each field office of the Agency by one post, namely: one P-3 each in the Amman, Damascus, Gaza Strip and West Bank offices, and one P-2 in the Beirut office. Detailed justifications for these posts are contained in the following paragraphs.

2A.106 Two P-3 posts, one each for the Amman and Gaza field offices, are required for Management Officers who would assist in administrative control and supervision, and help towards better resource utilization and improved labour productivity. The addition of these posts would permit more frequent inspections of Agency installations and operations and help promote management improvements in each office. A P-3 post is also requested in the Damascus office for similar purposes. In view of the comparatively small size of the office (currently only four international posts) the incumbent would also carry out

the functions and have the title of Deputy Field Administrative Officer.

2A.107 One P-3 post is further requested in the West Bank field office to accommodate an Assistant Field Relief Services Officer. In the light of the new emphasis given by the Agency to its social casework and related services, there is a need for regular supervision of the staff engaged in Agency welfare programmes.

2A.108 A P-2 post for an Assistant Field Supply and Transport Officer is requested in the Beirut field office in order to strengthen international supervision of supply and transport operations and to help rebuild a supply organization that has been subject to great strain.

*(b) Reclassification*

2A.109 The reclassification of the post of Deputy Commissioner-General from D-2 to Assistant Secretary-General level is proposed to reflect adequately the high responsibilities assigned to this post. As indicated in paragraph 2A.104 above, UNRWA is the largest United Nations agency with a staff of over 17,600. Its annual expenditures are of the order of \$250 million. The Deputy Commissioner-General is both the deputy chief executive and chief administrative officer of the Agency, which operates in a highly sensitive environment.

2A.110 In view of the Commissioner-General's heavy commitment to representational work with both contributor and host Governments (requiring absences from UNRWA headquarters for some 45 per cent of his time), full responsibility for day-to-day control of agency operations continually devolves on his Deputy, who also retains major representational responsibilities of his own. As Chief Administrative Officer the Deputy Commis-

sioner-General regularly directs the work of the two principal headquarters administrative departments (Personnel and Finance), of which the latter has for many years been headed by an officer graded at D-2, and in the absence of the Commissioner-General, he assumes responsibility for the direction of five field office Directors and three other headquarters heads of department, two of whom (Director of Education and Director of Health) are graded at D-2 by UNESCO and WHO respectively.

2A.111 The downgradings of (i) the post of Data Processing Systems Analyst from P-4 to P-3 level at headquarters, Vienna; (ii) the post of Engineer from P-4 to P-3 level at headquarters, Amman; (iii) the post of Public Information Officer from P-4 to P-3 level at the West Bank field office; and (iv) the post of Personnel Officer from P-3 to P-2 level at headquarters, Vienna, are proposed. The responsibilities assigned to these posts have been reviewed by the Personnel Service of UNRWA and on the basis of the review their downgrading has been recommended by the Agency.

*General temporary assistance*

2A.112 The estimated requirements under this heading (\$16,800) relate to a provision for secretarial work in the UNRWA Liaison Office in New York in connection with the Commissioner-General's presence in New York to attend sessions of the General Assembly and for leave replacement of the secretary of the Office.

*Representation allowances*

2A.113 The increase of \$4,800 relates to the reclassification proposed in paragraphs 2A.109 and 2A.110 above.

## SECTION 2B. DISARMAMENT AFFAIRS ACTIVITIES

**TABLE 2B.1. ANALYSIS OF OVERALL COSTS**

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
9 316.5	(683.3)	(7.3)	226.7	2.4	603.5	6.4	146.9	1.5	9 463.4

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
8 633.2	226.7	60.8	-	165.9	1.9%

#### (2) Extrabudgetary resources

##### (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-                      -  
128.8                      81.9

Total (a)	128.8	81.9
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##### (b) Substantive activities

- Trust Fund for the World Disarmament Campaign
- Trust Fund for Disarmament Projects
- Trust Fund for Interest on the Contribution to the United Nations Special Account

637.0                      630.0  
98.9                      -  
255.0                      -

Total (b)	990.9	630.0
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##### (c) Operational projects

-                      -

Total (c)	-	-
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Total (a), (b) and (c)	1 119.7	711.9
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Total, direct costs	10 175.3
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TABLE 2B.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	330.9	-	-	-	(5.5)	3.2	5.0	2.7	2.7	333.6
B. Department for Disarmament Affairs	8 985.6	1 433.8	429.2	-	113.7	134.7	70.2	747.8	(686.0)	8 299.6
TOTAL	9 316.5	1 433.8	429.2	-	108.2	137.9	75.2 <sup>a</sup>	750.5	(683.3)	8 633.2

<sup>a</sup> This adjustment relates partly (\$68,600) to a decrease in the rate of turnover deduction in Geneva from 7.5 per cent to the standard 5 per cent for posts in the Professional category and above and to a decrease in the rate of turnover deduction in New York from 6 per cent to the standard 5 per cent for posts in the Professional category and above and from 1.5 per cent to the standard zero per cent for the General Service category; and partly (\$6,600) to the transfer from section 28G, Electronic Data Processing and Information Systems Division, of the cost of data-processing peripheral equipment rented for the exclusive use of the Department for Disarmament Affairs.

TABLE 2B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs	330.9	2.7	(9.7)	18.2	11.2	3.3	342.1	(2.9)
B. Department for Disarmament Affairs	8 985.6	(686.0)	236.4	585.3	135.7	1.5	9 121.3 <sup>e</sup>	2.1
TOTAL	9 316.5	(683.3)	226.7	603.5	146.9	1.5	9 463.4	1.9

## A. Policy-making organs

## CONFERENCE ON DISARMAMENT

TABLE 2B.4. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				Total increase	1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987			
Temporary posts	143.8	(0.4)	-	6.5		6.1	149.9
Common staff costs	46.1	(0.1)	-	2.0		1.9	48.0
Representation allowances	6.0	-	-	-		-	6.0
Travel of staff	135.0	3.2	(9.7)	9.7		3.2	138.2
<b>TOTAL</b>	<b>330.9</b>	<b>2.7</b>	<b>(9.7)</b>	<b>18.2</b>		<b>11.2</b>	<b>342.1</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
333.6	(9.7)	-	-	(9.7)	(2.9)%

## (2) Extrabudgetary resources

-

Total

342.1

TABLE 2B.5. POST REQUIREMENTS

Organizational unit: Conference on Disarmament

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
	Professional category and above							
ASG	-	-	1	1	-	-	1	1
TOTAL	-	-	1	1	-	-	1	1

**A. Policy-making organs****CONFERENCE ON DISARMAMENT**

2B.1 In paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2 of 30 June 1978), the Assembly welcomed the agreement reached during that session that the Committee on Disarmament would be convened in Geneva not later than January 1979. At the beginning of its 1984 session, the Committee on Disarmament agreed that, following the precedent of previous multilateral negotiating bodies on disarmament, it would change its designation to the Conference on Disarmament. The Conference is open to the nuclear-weapon States and 35 other States. It is based in Geneva and since 1979 has been meeting from six to seven months each year.

2B.2 Pursuant to paragraph 120 (c) of the Final Document, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his personal representative, to assist the Conference and its President in organizing the business and timetables of the Conference.

2B.3 In its resolution 34/83 L of 11 December 1979, the General Assembly noted that the Committee on Disarmament had adopted its rules of procedure and requested the Secretary-General to provide the staff as well as the necessary assistance and services needed by the Committee

(now Conference) on Disarmament and any subsidiary bodies which it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference is comprised of officers of the Department for Disarmament Affairs.

*Resource requirements (at revised 1985 rates)**Temporary post and related common staff costs*

2B.4 The resources requested under this heading (\$195,400) relate to the continuation of a post at the level of Assistant Secretary-General, whose incumbent serves as the Secretary of the Conference and also acts as the Special Representative of the Secretary-General.

*Travel of staff*

2B.5 The estimated requirements under this heading (\$128,500) cover travel and subsistence costs in respect of substantive staff members detailed from Headquarters to Geneva to serve in the secretariat of the Conference for six to seven months each year. Provisions under this heading also cover the cost of official travel of the Special Representative of the Secretary-General in the performance of his duties, in particular those relating to the annual sessions of the Disarmament Commission and the General Assembly in New York. A negative growth of \$9,700 is proposed in line with the general policy of reduction of travel costs.

**B. Department for Disarmament Affairs**

TABLE 2B.6. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)***DIRECT COSTS***(1) Regular budget*

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
8 985.6	(686.0)	(7.6)	236.4	2.6	585.3	6.5	135.7	1.5	9 121.3

**Analysis of real growth (at revised 1985 rates)**

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
8 299.6	236.4	60.8	-	175.6	2.1%

TABLE 2B.6 (continued)

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	—	—
(ii) Extrabudgetary programmes	128.8	81.9
<b>Total (a)</b>	<b>128.8</b>	<b>81.9</b>
(b) Substantive activities		
Trust Fund for the World Disarmament Campaign	637.0	630.0
Trust Fund for Disarmament Projects	98.9	—
Trust Fund for Interest on the Contribution to the United Nations Special Account	255.0	—
<b>Total (b)</b>	<b>990.9</b>	<b>630.0</b>
(c) Operational projects	—	—
<b>Total (c)</b>	<b>—</b>	<b>—</b>
<b>Total (a), (b) and (c)</b>	<b>1 119.7</b>	<b>711.9</b>
<b>Total, direct costs</b>		<b>9 833.2</b>

TABLE 2B.7. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
Department for Disarmament Affairs	8 985.6	1 433.8	429.2	-	113.7	134.7	70.2	747.8	(686.0)	8 299.6
TOTAL	8 985.6	1 433.8	429.2	-	113.7	134.7	70.2 <sup>a</sup>	747.8	(686.0)	8 299.6

<sup>a</sup> See footnote to table 2B.2.

TABLE 2B.8. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
Department for Disarmament Affairs	8 985.6	(686.0)	236.4	585.3	135.7	1.5	9 121.3	2.1
TOTAL	8 985.6	(686.0)	236.4	585.3	135.7	1.5	9 121.3	2.1

TABLE 2B.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	3 837.6	452.2	11.2	280.8	744.2	4 581.8	0.2
General temporary assistance	95.7	0.1	—	7.3	7.4	103.1	—
Consultants	331.5	(294.3)	(2.4)	2.4	(294.3)	37.2	(6.4)
Overtime	29.3	0.8	12.3	3.2	16.3	45.6	40.8
Ad hoc expert groups	1 287.0	(835.2)	30.8	35.9	(768.5)	518.5	—
Common staff costs	1 392.3	154.3	4.0	103.0	261.3	1 653.6	0.2
Representation allowances	11.6	—	—	—	—	11.6	—
Travel of representatives	129.4	(2.2)	—	9.7	—	136.9	—
Travel of staff	271.8	44.8	(22.3)	22.3	44.8	316.6	(7.0)
Contractual services	—	49.0	—	3.7	52.7	52.7	—
External printing and binding	509.9	18.3	148.8	51.6	218.7	728.6	28.1
Rental and maintenance of equipment	—	6.6	11.0	1.4	19.0	19.0	166.6
Communications	22.8	0.5	—	1.8	2.3	25.1	—
Hospitality	2.1	0.1	—	0.2	0.3	2.4	—
Miscellaneous services	—	5.6	—	0.4	6.0	6.0	—
Supplies and materials	47.2	9.1	—	4.3	13.4	60.6	—
Furniture and equipment	73.0	(54.3)	30.0	2.8	(21.5)	51.5	—
Replacement of word-processing equipment	—	—	13.0	1.0	14.0	14.0	—
Fellowships	797.9	(94.9)	—	53.5	(41.4)	756.5	—
Grants	146.5	(146.5)	—	—	(146.5)	—	—
<b>TOTAL</b>	<b>8 985.6</b>	<b>(686.0)</b>	<b>236.4</b>	<b>585.3</b>	<b>135.7</b>	<b>9 121.3</b>	<b>2.1</b>

TABLE 2B.10. POST REQUIREMENTS

Organizational unit: Department for Disarmament Affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	3	3	-	-	-	-	3	3
D-1	2	3	-	-	-	-	2	3
P-5	10	9	-	-	-	-	10	9
P-4	8	8	-	-	-	-	8	8
P-3	5	5	-	-	-	-	5	5
P-2/1	2	2	-	-	-	-	2	2
TOTAL	31	31	-	-	-	-	31	31
General Service category								
Principal level	8	8	-	-	-	-	8	8
Other levels	18	18	-	-	-	-	18	18
TOTAL	26	26	-	-	-	-	26	26
GRAND TOTAL	57	57	-	-	-	-	57	57

**B. Department for Disarmament Affairs**

2B.6 The activities undertaken by the Department come under programme 2, Activities of the Department for Disarmament Affairs, of the major programme, Political and Security Council affairs activities, of the medium-term plan for the period 1984-1989 as revised.<sup>1</sup> Since 1984, the Department has assumed the secretariatship of the First Committee.

2B.7 The five subprogrammes, their programme elements and the related output planned for the biennium are described below:

*Subprogramme 1. Deliberation and negotiation*

(a) Resource requirements: regular budget: \$2,526,600 (27.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.30-1.36 as revised by A/39/6, chap. 1.

## (c) Programme elements:

## 1.1 First Committee\*

*Output:*

(i) Substantive servicing of two sessions of the Committee (1986, 1987);

(ii) Reports of the First Committee to the General Assembly on each agenda item (1986, 1987).

## 1.2 Disarmament Commission\*

*Output:*

(i) Substantive servicing of two sessions of the Commission and its four working groups each year (1986, 1987);

\* Highest priority.

<sup>1</sup> Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1), paras. 1.30-1.60, and *ibid.*, Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1), chap. 1.



(ii) Two reports of the Commission to the General Assembly (August 1986 and August 1987).

### 1.3 Conference on Disarmament\*

#### Output:

(i) Substantive servicing of two sessions of the Conference each year (January/September 1986, January/September 1987);

(ii) Substantive servicing of sessions of the Conference's subsidiary bodies, possibly on (a) nuclear test ban, (b) chemical weapons, (c) effective international arrangements to assure non-nuclear-weapon States against the use or threat of use of nuclear weapons, (d) radiological weapons and (e) the comprehensive programme of disarmament;

(iii) In addition to the above-mentioned subsidiary bodies, another subsidiary body, the *ad hoc* group of scientific experts to consider international co-operative measures to detect and identify seismic events has been meeting in connection with the item dealing with a nuclear test ban;

(iv) Two reports of the Conference to the General Assembly (August/September 1986 and August/September 1987).

### 1.4 *Ad Hoc* Committee on the Indian Ocean\*

#### Output:

(i) Substantive servicing of three or four sessions of the *Ad Hoc* Committee each year (1986, 1987);

(ii) Reports of the Committee to the General Assembly (1986, 1987);

(iii) Preparation of working papers, including those of the draft rules of procedure, and other background material requested by the *Ad Hoc* Committee;

(iv) Preparation and servicing of conference on the Indian Ocean in 1986 or 1987 if it is not held in 1985.

### 1.5 *Ad Hoc* Committee on the World Disarmament Conference\*

#### Output:

(i) Substantive servicing of two sessions of the Committee and its working group each year (1986, 1987);

(ii) Two reports to the General Assembly (August 1986, August 1987).

### 1.6 Follow-up and implementation of the resolutions and decisions of the General Assembly and other legislative bodies

**Output:** Preparation of reports, including compilation and evaluation of replies received from Member States in response to requests made in General Assembly resolutions.

### 1.7 Functions related to multilateral disarmament agreements of which the Secretary-General is depositary and/or which are requested by the General Assembly

#### Output:

(i) Substantive servicing of a preparatory meeting for a third Review Conference of the Parties to the Treaty on the Prohibition of the Emplacement of Nuclear Weapons and Other Weapons of Mass Destruction on the Sea-Bed and the Ocean Floor and in the Subsoil Thereof in 1987 and possibly of a preparatory meeting for the Second Review Conference of the Parties to the Convention on the

Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and Their Destruction and of the Review Conference in 1986 or 1987;

(ii) Final documents or acts of the review conferences.

### 1.8 Planning and co-ordination of meetings and documents

**Output:** Central planning of meetings serviced under the subprogramme and the documents and reports required by the subsidiary bodies and conferences, as well as the reports which the Secretary-General is requested to submit to the General Assembly.

### Subprogramme 2. Information on disarmament

(a) Resource requirements: regular budget: \$2,097,900 (23.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.37-1.40, as revised by A/39/6, chap. 1.

(c) Programme elements:

#### 2.1 Computerized disarmament data system

**Output:** User-oriented computer print-outs of indexes of statements, checklists of documents, checklists of resolutions, historical background of resolutions, events, international agreements and chronologies of meetings and other print-outs, such as bibliographies of disarmament literature and other systematically arranged catalogues of disarmament information.

#### 2.2 Disarmament reference library\*\*

**Output:** Determining selections and registering, indexing, retaining and keeping up-to-date books, periodicals, documents and other materials regarding armaments and disarmament and providing a user-oriented disarmament reference library service.

#### 2.3 Disarmament publications\*

##### Output:

(i) *United Nations Disarmament Yearbook*, volume 10 (third quarter, 1986) and volume 11 (third quarter, 1987);

(ii) *Disarmament periodical*, volume IX, Nos. 1, 2, 3 and 4 in 1986; and volume X, Nos. 1, 2, 3 and 4 in 1987;

(iii) *Disarmament Fact Sheets*, Nos. 58 to 67 in 1986; Nos. 68 to 77 in 1987;

(iv) Other disarmament publications as required by legislative action (approximately seven in the biennium).\*\*

##### Intermediate output:

(i) Contributions to *Basic Facts About the United Nations* (second quarter, 1986, second quarter, 1987);

(ii) Co-operation with the Department of Public Information regarding disarmament articles in the *United Nations Chronicle* and other, non-recurrent publications with the United Nations Institute for Disarmament Research;

(iii) Co-operation with other organizations on publications, such as the United Nations Association of the United States of America regarding its "Issues Before the United Nations";

(iv) Consolidation of an audio-visual information materials service.

\* Highest priority.

\*\* Lowest priority.

*Subprogramme 3. Studies on disarmament*

(a) Resource requirements: regular budget: \$1,578,000 (17.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.41-1.46, as revised by A/39/6, chap. 1.

(c) Programme elements:

3.1 Advisory Board on Disarmament Studies\*

*Output:*

(i) Substantive servicing of four sessions of the Advisory Board (2 in 1986, 2 in 1987).

(ii) Reports to the General Assembly (third quarter 1986, third quarter 1987).

3.2 Studies and their follow-up

*Output:* Preparation for and execution of various studies mandated by the General Assembly which are or will be identified individually as sub-elements of this programme element. Although such mandates may include provision of consultant services, the permanent staff of the Department for Disarmament Affairs convenes the experts, works out study outlines, supplies background papers, usually prepares the early drafts or at least major parts thereof, maintains the preparation of reports and, where they contain recommendations for further work, sees to their follow-up. This includes, when required, co-ordination with agencies of the United Nations system to give effect to such recommendations.

3.3 Depository and analyses of disarmament research information

*Output:* Research papers providing in-depth political analyses of trends and events on a wide variety of specific issues which have been the subject of disarmament studies and have been proposed for possible study by the United Nations, or which may emerge as possible areas for study or be the subject of frequent inquiry; also collections of statistical data and comparisons.

*Subprogramme 4. Training in disarmament*

(a) Resource requirements: regular budget: \$1,368,200 (15.0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.47-1.50, as revised by A/39/6, chap. 1.

(c) Programme elements:

4.1 Fellowships on disarmament

*Output:*

(i) Organization and substantive servicing of the fellowships programme planned each year (June-November 1986, June-November 1987);

(ii) Twenty-five disarmament fellowships will be made available to diplomats each year in accordance with the decisions and resolutions of the General Assembly; participants will be trained in Geneva, Vienna and New York, and in various countries hosting study visits;

(iii) Two reports to be submitted to the General Assembly on the implementation of the subprogramme (August 1986, August 1987).

*Subprogramme 5. World Disarmament Campaign*

(a) Resource requirements:

Regular budget: \$1,550,600 (17.0 per cent of programme total);

Extrabudgetary resources: \$630,000 (100.0 per cent of programme total).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/39/6), paras. 1.54-1.60)

(c) Programme elements:

5.1 Maintaining a register of constituencies of the World Disarmament Campaign

*Output:* Expand and update a comprehensive, computerized register of constituencies of the World Disarmament Campaign and individuals working in the field of disarmament. Register will be expanded to total 16,000 names by the end of the biennium 1986-1987.

5.2 Information exchange with World Disarmament Campaign constituencies and individuals

*Output:* Regular dissemination of audio-visual information materials to all constituencies and, in response to individual requests, provide information on upcoming events, provide speakers at seminars, conferences and meetings of constituencies, consult with constituencies on the implementation of the Campaign, and regular correspondence with constituencies and individuals worldwide.

5.3 Regional and other conferences and seminars

*Output:* Organization and substantive servicing of two regional conferences/seminars each year (1986, 1987).

5.4 Internship and training programmes\*\*

*Output:* Disarmament internship programme for graduate students (two weeks each in 1986 and 1987).

5.5 Disarmament Week

*Output:*

(i) Convening of two panel discussions for constituencies of the World Disarmament Campaign (1986-1987), large-scale dissemination of information materials worldwide, participation in various events organized by non-governmental organizations during Disarmament Week, extensive public speaking programme;

(ii) Two reports to the General Assembly (1986 and 1987).

5.6 World Disarmament Campaign Newsletter and other Campaign material

*Output:* Material will include:

(i) Six issues of the Newsletter each year;

(ii) A special issue on Disarmament Week;

(iii) *Ad hoc* booklets each year on various disarmament issues;

(iv) Proceedings of the two conferences/seminars;

(v) A calendar each year;

(vi) Two posters each year.

5.7 Special events, promotion and fund-raising activities

*Output:* Two pledging conferences for contributions from Member States (1986, 1987); poster competition; essay contests; soliciting the assistance and support of eminent personalities to raise funds for the Campaign and to publicize its aims.

5.8 Co-ordination of the World Disarmament Campaign within the United Nations system

*Output:*

(i) Two meetings annually for representatives of specialized agencies and other bodies of the United Nations;

\* Highest priority.

\*\* Lowest priority.

(ii) Two reports of the Secretary-General to the General Assembly (1986, 1987).

*Resource requirements (at revised 1985 rates)*

*Reclassification of post*

2B.8 It is proposed that the P-5 post for the Secretary of the First Committee be reclassified to the D-1 level, taking into account the high responsibilities and importance of the functions attached to the post. These functions include planning, implementation, co-ordination and supervision of all actions required in the servicing of the First Committee, including preparatory and follow-up work regarding General Assembly sessions such as co-ordinating the preparation of the draft annotated agenda on disarmament questions, and planning and co-ordinating the preparation of reports for submission to the General Assembly. In addition, the functions attached to the post include the following: (a) Secretary of the *Ad Hoc* Committee on the Indian Ocean and (b) Secretary of the *Ad Hoc* Committee on the World Disarmament Conference.

*General temporary assistance*

2B.9 The estimated requirements (\$95,800) relate to the temporary replacement of staff on extended sick and maternity leave and to the hiring of additional staff during peak work-load periods of the First Committee, the General Assembly, the Disarmament Commission and approximately 15 *ad hoc* committees and meetings of expert groups.

*Consultants*

2B.10 The estimates of \$34,800, reflecting a negative growth of \$2,400 against the revalued 1984-1985 resource base, relate (a) to the work of the Conference on Disarmament, particularly its *ad hoc* subsidiary bodies (it is estimated that two work-months would be required to provide assistance in the negotiating process on highly technical questions requiring expert assistance at a scientific and/or specialized level) and (b) to the Department's contributions to annual publications, including those of other departments and the periodical *Disarmament* by experts in the field of disarmament with a view to attaining maximum objectivity and balance in respect of highly sensitive political and technical questions (three work-months).

*Overtime*

2B.11 The responsibilities of the Department in providing substantive services to the First Committee, the Conference on Disarmament, the Disarmament Commission, the various *ad hoc* committees, expert groups and regional seminars and the increased volume of documentation require its secretarial staff to work well beyond the normal working hours. Taking the above into account and based on past experience, it is proposed that a provision of \$42,400, which represents an increase of \$12,300 over the revalued 1984-1985 resource base, be made in the forthcoming biennium.

*Ad hoc expert groups*

2B.12 The estimated requirements (\$482,600) relate to the travel and subsistence allowance of the members of the Advisory Board on Disarmament Studies (\$451,800) and of the experts on the study on deterrence (\$30,800).

*Travel of representatives*

2B.13 The estimated requirements (\$127,200) are to cover approximately 25 non-governmental participants in each of four regional seminars planned for the biennium.

*Travel of staff*

2B.14 The estimates under this heading (\$294,300) reflect a negative growth of \$22,300, which is proposed in line with the general policy of reduction of travel costs, and relate in part (\$248,300) to the travel of the Under-Secretary-General in a representational capacity on behalf of the Secretary-General, as well as in his own right, and to take part in intergovernmental, non-governmental and inter-secretariat meetings. The Under-Secretary-General, his Deputy, heads of units and Professional staff members are also required to travel in the performance of their duties, particularly those which entail attendance at seminars, conferences and meetings of non-governmental organizations devoted to disarmament. The balance of the estimated requirements (\$46,000) relates to the travel of staff required for the implementation of the fellowships programme and was previously shown under the object of expenditure Fellowships (see para. 2B.24).

*Contractual services*

2B.15 The estimated requirements under this heading (\$49,000), which relate to external interpretation services in connection with the fellowships programme, were previously shown under object Fellowships (see para. 2B.24). They do not reflect any changes over the level of the 1984-1985 appropriations.

*External printing and binding*

2B.16 The estimates under this heading (\$677,000) involve a resource growth of \$148,800 and relate mainly to the extended publication programme of the Department (\$671,200) which would include (a) the *United Nations Disarmament Yearbook* (\$196,800); (b) *Disarmament* periodical (\$212,000); (c) *Disarmament Fact Sheets* (\$134,800); (d) study series (\$32,200); and (e) information booklets (\$95,400). This programme will be in response to specific and general requests of the General Assembly and requests resulting from the vastly increased public interest in disarmament matters over the past few years. The remaining balance of \$5,800 reflects transfer of resources from object Fellowships, as detailed in paragraph 2B.24 below.

*Rental and maintenance of equipment*

2B.17 The estimated requirements under this heading (\$17,600) relate to the rental of electronic data-processing equipment (\$6,600) and the maintenance of word-processing equipment (\$11,000).

*Communications*

2B.18 The estimates (\$23,300) for communications would cover the cost of long-distance telephone calls necessary for the implementation of the work programme of the Department in the biennium.

*Hospitality*

2B.19 The provision requested under this heading (\$2,200) represents no increase over the 1984-1985 revalued resource base. The resources are needed for the Department's official hospitality in giving receptions for study groups and *ad hoc* expert groups and for activities related to Disarmament Week. These resources are also used for miscellaneous hospitality purposes during the biennium.

*Miscellaneous services*

2B.20 The estimated requirements under this heading (\$5,600) relate to the fellowships programme and were administered in 1984-1985 under the object Fellowships (see para. 2B.24).

*Supplies and materials*

2B.21 The estimated requirements (\$56,300) relate mainly to the activities undertaken in connection with Disarmament Week celebrations and to the acquisition of specialized reference material not obtainable from the Dag Hammarskjöld Library, including additional copies of specialized books, studies and periodicals.

*Furniture and equipment*

2B.22 The estimated requirements (\$48,700), involving a non-recurrent increase of \$30,000, relate to the acquisition of word-processing equipment in order to assist in the preparation of the draft reports of the Conference on Disarmament and *ad hoc* expert groups and in the timely submission of the Department's publication programme

and increasing dissemination of information related to World Disarmament Campaign activities.

*Replacement of word-processing equipment*

2B.23 A provision of \$13,000 will cover the cost of the globally administered programme for the replacement of existing word-processing equipment.

*Fellowships*

2B.24 The estimates (\$703,000) under this heading would provide for the continuation in 1986-1987 of the fellowships programme in the area of disarmament. A decrease of \$94,900 shown as a revaluation of the 1984-1985 resource base reflects a combined effect of an increase of \$19,500 as a result of the recosting of the 1984-1985 resource base and a decrease of \$114,400 as a result of transfer of resources to the following objects of expenditures for the purpose of better resource administration: Travel of staff (\$46,000); Contractual services (\$49,000); External printing and binding (\$5,800); Miscellaneous services (\$5,600); and Library books and supplies (\$8,000).

# PART III

## POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

### SECTION 3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION

TABLE 3.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
28 696.5	\$ (7 620.7)	% (26.5)	\$ 96.1	% 0.3	\$ 1 623.0	% 5.6	\$ (5 901.6)	% (20.5)	22 794.9

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
21 075.8	96.1	43.8	123.4	175.7	0.8%

##### (2) Extrabudgetary resources

##### (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-                      -  
-                      -

Total (a)	-	-
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##### (b) Substantive activities

Trust Fund for Publicity against Apartheid

350.5                      376.6

Total (b)	350.5	376.6
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##### (c) Operational projects

United Nations Fund for Namibia  
United Nations Trust Fund for South Africa  
United Nations Trust Fund for the Educational and Training Programme  
for Southern Africans  
Kampuchean Emergency Trust Fund

15 200.0                      16 200.0  
4 500.0                      4 500.0  
8 000.0                      9 000.0  
33 180.0                      40 147.0

Total (c)	60 880.0	69 847.0
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Total (a), (b) and (c)	61 230.5	70 223.6
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Total, direct costs	93 018.5
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TABLE 3.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	3 459.4	1 660.8	-	-	-	45.5	53.1	98.6	(1 562.2)	1 897.2
B. Department of Political Affairs, Trusteeship and Decolonization	7 263.2	401.9	-	(6.6)	208.6	5.7	228.5	436.2	34.3	7 297.5
C. Namibia	13 480.6	5 710.8	18.6	(2.1)	141.5	77.6	33.9	269.5	(5 441.3)	8 039.3
D. Centre against Apartheid	3 694.6	-	-	-	112.2	4.7	30.3	147.2	147.2	3 841.8
E. Office of the Special Representative of the Secretary-General for Co-ordination of the Kampuchean Humanitarian Assistance Programmes	798.7	798.7	-	-	-	-	-	-	(798.7)	-
TOTAL	28 696.5	8 572.2	18.6	(8.7)	462.3	133.5	345.8 <sup>a</sup>	951.5	(7 620.7)	21 075.8

<sup>a</sup> See footnotes to tables 3.7, 3.13, 3.18 and 3.32.

TABLE 3.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs	3 459.4	(1 562.2)	(60.0)	140.1	(1 482.1)	(42.8)	1 977.3	(3.1)
B. Department of Political Affairs, Trusteeship and Decolonization	7 263.2	34.3	212.6	520.1	767.0	10.5	8 030.2	3.7
C. Namibia	13 480.6	(5 441.3)	(75.3)	695.4	(4 821.2)	(35.7)	8 659.4	(0.7)
D. Centre against Apartheid	3 694.6	147.2	18.8	267.4	433.4	11.7	4 128.0	0.4
E. Office of the Special Representative of the Secretary-General for Co-ordination of the Kampuchean Humanitarian Assistance Programmes	798.7	(798.7)	-	-	(798.7)	(100.0)	-	-
TOTAL	28 696.5	(7 620.7)	96.1	1 623.0	(5 901.6)	(20.5)	22 794.9	0.8

TABLE 3.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	8 573.7	480.3	16.8	664.1	1 161.2	9 734.9	0.1
Temporary assistance for meetings	6.8	0.2	-	0.6	0.8	7.6	-
General temporary assistance	107.8	3.2	-	8.3	11.5	119.3	-
Consultants	333.4	(121.0)	(15.4)	15.1	(121.3)	212.1	(7.2)
Overtime	33.5	1.0	-	2.6	3.6	37.1	-
Temporary posts	2 336.1	(472.9)	125.4	184.6	(162.9)	2 173.2	11.5
Common staff costs	4 347.2	(55.0)	34.2	352.0	331.2	4 678.4	1.5
Representation allowances	28.8	(6.4)	-	-	(6.4)	22.4	-
Travel of representatives	3 663.9	(1 563.0)	(30.0)	158.0	(1 435.0)	2 228.9	(1.4)
Travel of staff	2 214.3	(489.8)	(103.9)	123.8	(469.9)	1 744.4	(6.0)
Contractual services	25.2	(25.2)	-	-	(25.2)	-	-
External printing and binding	888.4	(826.4)	12.4	5.7	(808.3)	80.1	20.0
Rental and maintenance of premises	245.4	(79.4)	(7.9)	22.0	(65.3)	180.1	(4.7)
Utilities	22.8	1.0	(3.0)	3.1	1.1	23.9	(12.6)
Rental and maintenance of equipment	319.2	(124.0)	18.0	23.7	(82.3)	236.9	9.2
Communications	224.7	(95.1)	2.2	15.5	(77.4)	147.3	1.6
Hospitality	14.9	(4.6)	-	1.1	(3.5)	11.4	-
Miscellaneous services	270.4	(65.7)	(0.8)	18.4	(48.1)	222.3	(0.3)
Supplies and materials	366.4	(216.3)	3.4	16.4	(196.5)	169.9	2.2
Furniture and equipment	55.6	(20.8)	29.7	5.8	14.7	70.3	(40.5)
Replacement of word processing equipment	-	-	23.4	1.8	25.2	25.2	-
Alterations and improvements to premises	10.4	0.4	(8.4)	0.4	(7.6)	2.8	(77.7)
Grants and contributions	4 607.6	(3 941.2)	-	-	(3 941.2)	666.4	-
TOTAL	28 696.5	(7 620.7)	96.1	1 623.0	(5 901.6)	22 794.9	0.8

TABLE 3.5. POST REQUIREMENTS

Programme: Political affairs, trusteeship and decolonization

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	2	2	-	-	-	-	2	2
D-1	9	9	-	1	-	-	9	10
P-5	12	13	2	2	-	-	14	15
P-4	15	14	3	3	-	-	18	17
P-3	15	15	8	8	-	-	23	23
P-2/1	12	13	1	1	-	-	13	14
TOTAL	68	69	14	15	-	-	82	84
General Service category								
Principal level	10	10	6	7	-	-	16	17
Other levels	45	46	6	7	-	-	51	53
TOTAL	55	56	12	14	-	-	67	70
Other categories								
Local level	8	8	6	6	-	-	14	14
TOTAL	8	8	6	6	-	-	14	14
GRAND TOTAL	131	133 <sup>a</sup>	32 <sup>b</sup>	35	-	-	163	168

<sup>a</sup> Reflects the transfer of two posts (one P-2/1 and one General Service (Other levels)) from section 1B (see table 1.43 above and footnote in table 3.16 below).

<sup>b</sup> Excludes six temporary posts in 1985 (one Assistant Secretary-General, one D-2, one P-5, one General Service (Other levels) and two Local level posts) authorized by resolutions 38/3 of 27 October 1983 and 39/5 of 30 October 1984 on an annual basis for the years 1984 and 1985, respectively, for the Office of the Special Representative of the Secretary-General for Co-ordination of the Kampuchean Humanitarian Assistance Programmes.

## A. Policy-making organs

TABLE 3.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
3 459.4	(1 562.2)	(45.1)	(60.0)	(1.7)	140.1	4.0	(1 482.1)	(42.8)	1 977.3

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 897.2	(60.0)	-	-	(60.0)	(3.1)%

## (2) Extrabudgetary resources

-

Total, direct costs	1 977.3
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TABLE 3.7. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)	
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs										
1. Trusteeship Council	111.1	-	-	-	-	2.8	-	2.8	2.8	113.9
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	958.6	372.1	-	-	-	14.2	-	14.2	(357.9)	600.7
3. Special Committee against Apartheid	2 389.7	1 288.7	-	-	-	28.5	53.1	81.6	(1 207.1)	1 182.6
TOTAL	3 459.4	1 660.8	-	-	-	45.5	53.1 <sup>a</sup>	98.6	(1 562.2)	1 897.2

<sup>a</sup> Reflects restoration of the 1984-1985 resource base reduced by \$53,100 in accordance with General Assembly resolution 39/72, which approved the 1985 programme of activity of the Special Committee against Apartheid.

TABLE 3.8. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs								
1. Trusteeship Council	111.1	2.8	-	8.7	11.5	10.3	122.6	-
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	958.6	(357.9)	(60.0)	41.2	(376.7)	(39.2)	581.9	(9.9)
3. Special Committee against Apartheid	2 389.7	(1 207.1)	-	90.2	(1 116.9)	(46.7)	1 272.8	-
TOTAL	3 459.4	(1 562.2)	(60.0)	140.1	(1 482.1)	(42.8)	1 977.3	(3.1)

## A. Policy-making organs

## 1. TRUSTEESHIP COUNCIL

TABLE 3.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	60.4	1.4	-	4.7	6.1	66.5
Other official travel of staff	18.6	0.4	-	1.5	1.9	20.5
External printing and binding	20.0	0.6	-	1.6	2.2	22.2
Rental and maintenance of equipment	6.7	0.2	-	0.5	0.7	7.4
Communications	1.5	0.1	-	0.1	0.2	1.7
Miscellaneous services	3.9	0.1	-	0.3	0.4	4.3
TOTAL	111.1	2.8	-	8.7	11.5	122.6

TABLE 3.9 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
113.9	-	-	-	-	-%

(2) Extrabudgetary resources

-

Total	122.6
-------	-------

**A. Policy-making organs****1. TRUSTEESHIP COUNCIL**

3.1 The Trusteeship Council, composed of five Member States, is a principal organ of the United Nations established under Article 7 of the Charter. Its function is to assist the General Assembly and the Security Council in carrying out their functions with respect to the international trusteeship system. The Council holds an annual session, and resumed or special sessions as and when required, at which it considers reports submitted by the Administering Authority of the one remaining Territory under the trusteeship system (the Trust Territory of the Pacific Islands) on its administration of that Territory and the measures taken by it to achieve the objectives of the trusteeship system, examines petitions and takes other action in accordance with the provisions of Articles 83 and 87 of the Charter and the relevant trusteeship agreement. The Council's functions include the dispatch to the Territory of a periodic visiting mission and such special missions as may be necessary.

3.2 The objectives of the international trusteeship system, as set out in the Charter, include the promotion of self-government or independence for Trust Territories in accordance with the freely expressed wishes of the peoples concerned. Of the 11 territories originally placed under the international trusteeship system, 10 have attained the goals of the system, either as independent States or as parts of independent States, in accordance with the freely expressed wishes of their people.

3.3 With respect to the last remaining Territory, the Trust Territory of the Pacific Islands, the Administering Authority is hopeful that constitutional arrangements will

be agreed upon which will enable the trusteeship agreement for that Territory to be terminated in the foreseeable future. No formal proposal to terminate the agreement has, however, been submitted to the United Nations bodies concerned.

3.4 So long as the trusteeship agreement for the Trust Territory of the Pacific Islands continues in force, provision must be made for the performance by the Trusteeship Council of its functions with respect to that Territory.

3.5 In accordance with past practice and provided the trusteeship agreement is not terminated earlier, the Council may, during 1986-1987, decide to dispatch periodic visits and special missions as the circumstances may require.

3.6 Responsibility for the substantive servicing of the Council and its visiting missions rests with the Department of Political Affairs, Trusteeship and Decolonization. Provision for the secretariat of the Trusteeship Council is made in the work programme and budget proposals for that Department.

*Resource requirements (at revised 1985 rates)*

3.7 The estimates included under this heading comprise the costs of issuing reports and resolutions of the Council and the reports of the periodic visiting missions to the Trust Territory of the Pacific Islands which may be scheduled for 1986-1987, as well as travel, subsistence and miscellaneous costs for the missions. The estimates are subject to revision in the light of decisions to be taken by the Council.

## 2. SPECIAL COMMITTEE ON THE SITUATION WITH REGARD TO THE IMPLEMENTATION OF THE DECLARATION ON THE GRANTING OF INDEPENDENCE TO COLONIAL COUNTRIES AND PEOPLES

TABLE 3.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Temporary assistance for meetings	6.8	0.2	-	0.6	0.8	7.6
Travel of representatives	610.6	(297.4)	(30.0)	21.6	(305.8)	304.8
Other official travel of staff	261.7	(6.5)	(26.0)	17.5	(15.0)	246.7
Rental and maintenance of premises	22.7	(22.7)	-	-	(22.7)	-
Rental and maintenance of equipment	30.0	(16.9)	(2.0)	0.8	(18.1)	11.9
Communications	6.3	0.1	(1.0)	0.4	(0.5)	5.8
Hospitality	1.9	(1.9)	-	-	(1.9)	-
Miscellaneous services	13.9	(8.1)	(1.0)	0.3	(8.8)	5.1
Supplies and materials	4.7	(4.7)	-	-	(4.7)	-
<b>TOTAL</b>	<b>958.6</b>	<b>(357.9)</b>	<b>(60.0)</b>	<b>41.2</b>	<b>(376.7)</b>	<b>581.9</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
600.7	(60.0)	-	-	(60.0)	(9.9)%

## (2) Extrabudgetary resources

-
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<b>Total</b>	<b>581.9</b>
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## 2. SPECIAL COMMITTEE ON THE SITUATION WITH REGARD TO THE IMPLEMENTATION OF THE DECLARATION ON THE GRANTING OF INDEPENDENCE TO COLONIAL COUNTRIES AND PEOPLES

3.8 The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, currently composed of 24 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, contained in Assembly resolution 1514 (XV) of 14 December 1960, seeking suitable means for its immediate and full implementation in Territories that have not attained independence and formulating specific proposals to this effect. Under the terms of Assembly resolutions, including the programme of action contained in resolution 2621 (XXV) of 12 October 1970, the Special Committee is charged, *inter alia*, with making concrete suggestions to the Security Council, examining the compliance of Member States with the Declaration, enlisting the support of national and international organizations, sending visiting missions to the colonial Territories and holding meetings away from Headquarters in order to obtain first-hand information, and promoting world-wide publicity on decolonization.

## 3.9 Its objectives are:

(a) To seek suitable means for the immediate and total eradication of colonialism and to formulate specific proposals to this end;

(b) To study and report to the General Assembly on conditions in each of the dependent Territories to which the Declaration applies and on the factors impeding its decolonization;

(c) To obtain first-hand information on such conditions by sending visiting missions to the Territories and, when necessary, meeting away from Headquarters.

3.10 As at October 1984, there were 18 Territories on the list of Non-Self-Governing Territories. The programme of work of the Special Committee is decided upon on an annual basis, taking into account relevant decisions of the General Assembly.

## Resource requirements (at revised 1985 rates)

3.11 Pending the decisions to be taken by the General Assembly at its fortieth and forty-first sessions in respect of the programme of work of the Special Committee for 1986 and 1987, respectively, the estimates under this heading are provisional. Based on the experience of previous and current biennia, a negative resource growth of \$60,000, representing 10 per cent of the 1984-1985 resource base and distributed on a pro-rata basis between the main objects of expenditure, is proposed at this stage. The reduction of \$357,900 in the revalued base relates to a non-recurrent provision made by the Assembly in connection with the observance in 1985 of the twenty-fifth anniversary of the Declaration on the Granting of Independence to Colonial Countries and Peoples.

## 3. SPECIAL COMMITTEE AGAINST APARTHEID

TABLE 3.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	753.4	151.6	-	69.0	220.6	974.0
Other official travel of staff	320.8	(66.5)	-	19.4	(47.1)	273.7
Rental and maintenance of equipment	7.8	(0.4)	-	0.6	0.2	8.0
Communications	6.4	(2.5)	-	0.3	(2.2)	4.2
Hospitality	1.7	(0.1)	-	0.1	-	1.7
Miscellaneous services	10.9	(0.5)	-	0.8	0.3	11.2
Grants: programme-related activities	1 288.7	(1 288.7)	-	-	(1 288.7)	-
<b>TOTAL</b>	<b>2 389.7</b>	<b>(1 207.1)</b>	<b>-</b>	<b>90.2</b>	<b>(1 116.9)</b>	<b>1 272.8</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 182.6	-	-	-	-	-%

## (2) Extrabudgetary resources

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Total	1 272.8
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## 3. SPECIAL COMMITTEE AGAINST APARTHEID

3.12 The Special Committee against *Apartheid* was established by the General Assembly in resolution 1761 (XVII) of 6 November 1962. Its mandate was expanded by Assembly resolution 2671 A (XXV) of 8 December 1970 and its membership was increased by the same resolution and by resolution 3324 D (XXIX) of 16 December 1974. The Special Committee is currently composed of 18 Member States. It has two sub-committees and a working group.

3.13 The mandate of the Special Committee is essentially to assist in United Nations and other international efforts for the elimination of *apartheid* by following the situation constantly and reporting in this regard to the General Assembly and the Security Council, by promoting the international campaign against *apartheid* in co-operation with the specialized agencies, regional and non-governmental organizations, and by discharging other specific responsibilities assigned to it by the Assembly.

3.14 In pursuance of its mandate, the Special Committee has organized international conferences, seminars and meetings. It has sent delegations to a number of Governments, specialized agencies and intergovernmental and non-governmental organizations for consultations on action against *apartheid*. It has also sent representatives to various conferences concerned with *apartheid*.

3.15 It maintains close liaison with other United Nations bodies, notably with the Special Committee on

the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the United Nations Council for Namibia, with the specialized agencies, the Organization of African Unity, the Movement of the Non-Aligned Countries, the South African liberation movements recognized by the Organization of African Unity, and anti-*apartheid* movements, trade union confederations and other non-governmental organizations.

3.16 Responsibility for the substantive servicing of the Special Committee rests with the Department of Political and Security Council Affairs.

*Resource requirements (at revised 1985 rates)*

3.17 Pending the formulation by the Special Committee of its programme of work for 1986 and 1987, the estimates included under this heading are based provisionally on the level of activities as provided for in the appropriations for 1984-1985 and are subject to revision in the light of the decisions of the General Assembly pertaining to the activities of the Committee in 1986 and 1987. The reduction of \$1,288,700 under grants in the revalued base relate to provisions for 1984-1985 made by the Assembly in its resolutions 38/39 E of 5 December 1983 and 39/72 B of 13 December 1984 for special projects to promote the international mobilization against *apartheid* (\$779,900) and for the offices of the African National Congress of South Africa and the Pan Africanist Congress of Azania in New York (\$508,800).

## B. Department of Political Affairs, Trusteeship and Decolonization

TABLE 3.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
7 263.2	\$ 34.3	% 0.4	\$ 212.6	% 2.9	\$ 520.1	% 7.1	\$ 767.0	% 10.5	8 030.2

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 297.5	212.6	36.2	97.6	274.0	3.7%

## (2) Extrabudgetary resources

-
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Total, direct costs	8 030.2
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TABLE 3.13. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
B. Department of Political Affairs, Trusteeship and Decolonization	7 263.2	401.9	-	(6.6)	208.6	5.7	228.5	436.2	34.3	7 297.5
TOTAL	7 263.2	401.9	-	(6.6)	208.6	5.7	228.5*	436.2	34.3	7 297.5

<sup>a</sup> Reflects combined effect of:

(i) Transfer from section 1B (see table 1.21 above) of the administrative responsibilities and the related provisions (\$154,000) related to the servicing of the Trusteeship Council, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Council for Namibia;

(ii) Decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category (\$74,500).

TABLE 3.14. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
B. Department of Political Affairs, Trusteeship and Decolonization	7 263.2	34.3	212.6	520.1	767.0	10.5	8 030.2	3.7
TOTAL	7 263.2	34.3	212.6	520.1	767.0	10.5	8 030.2	3.7

TABLE 3.15. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	4 213.6	288.6	-	310.3	598.9	4 812.5	-
General temporary assistance	34.3	1.0	-	2.7	3.7	38.0	-
Overtime	25.4	0.8	-	2.0	2.8	28.2	-
Temporary posts	803.7	(142.9)	90.6	52.1	(0.2)	803.5	24.5
Common staff costs	1 851.1	59.7	33.6	135.4	228.7	2 079.8	3.1
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of representatives	121.1	(121.1)	-	-	(121.1)	-	-
Other official travel of staff	122.1	(41.6)	9.5	6.8	(25.3)	96.8	11.8
External printing and binding	-	-	1.0	0.1	1.1	1.1	-
Rental and maintenance of equipment	-	-	24.9	2.0	26.9	26.9	-
Communications	20.5	(6.0)	-	1.2	(4.8)	15.7	-
Hospitality	1.6	0.1	-	0.1	0.2	1.8	-
Miscellaneous services	8.4	(3.0)	-	0.4	(2.6)	5.8	-
Supplies and materials	52.2	(1.3)	-	3.9	2.6	54.8	-
Furniture and equipment	-	-	36.2	1.8	38.0	38.0	-
Replacement of word-processing equipment	-	-	16.8	1.3	18.1	18.1	-
<b>TOTAL</b>	<b>7 263.2</b>	<b>34.3</b>	<b>212.6</b>	<b>520.1</b>	<b>767.0</b>	<b>8 030.2</b>	<b>3.7</b>

TABLE 3.16. POST REQUIREMENTS

Organizational unit: Department of Political Affairs, Trusteeship and Decolonization

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	5	5	-	1	-	-	5	6
P-5	8	8	-	-	-	-	8	8
P-4	7	7	2	2	-	-	9	9
P-3	7	7	4	4	-	-	11	11
P-2/1	4	5	-	-	-	-	4	5
TOTAL	33	34	6	7	-	-	39	41
General Service category								
Principal level	6	6	-	-	-	-	6	6
Other levels	21	22	4	5	-	-	25	27
TOTAL	27	28	4	5	-	-	31	33
GRAND TOTAL	60	62 <sup>a</sup>	10	12	-	-	70	74

<sup>a</sup> Reflects the redeployment of two posts (one P-2/1 and one General Service (Other levels)) from section 1B (see tables 1.43 and 3.5 above).**B. Department of Political Affairs, Trusteeship and Decolonization***Programmes 1, 2, 3 and 4: Trusteeship, Decolonization, Namibia and Political affairs*

3.18 The medium-term plan for the period 1984-1989,<sup>1</sup> with the revisions adopted by the General Assembly under resolution 39/238 of 18 December 1984,<sup>2</sup> provides for the implementation of four programmes, namely Trusteeship, Decolonization, Namibia and Political affairs. In addition to his responsibilities in relation to these four programmes, the Head of the Department will continue to exercise the functions of Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia.

3.19 The four programmes on trusteeship, decolonization, Namibia and political affairs, as well as other responsibilities assigned to the Department, are carried out with flexibility with regard to the use of resources so as to promote maximum efficiency. In line with this approach and to avoid repetition and duplication in the text of the proposed programme budget, the outputs under these sep-

arate programmes have been consolidated under the four subprogrammes which cover all the activities of the Department.

*Subprogramme 1. Servicing of intergovernmental bodies*

3.20 The objective of this subprogramme is to furnish the intergovernmental bodies concerned, including the General Assembly, in particular its Fourth Committee, the Trusteeship Council, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, the Council for Namibia and their subsidiary bodies and visiting missions with the substantive services necessary for the accomplishment of their work.

3.21 The programme elements and related outputs programmed for the biennium 1986-1987 are described below:

(a) Resource requirements: regular budget: \$1,364,400 (17 per cent of total resources allocated to the Department);

<sup>1</sup> Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1).

<sup>2</sup> Ibid., Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.1-4.61.

(c) Programme elements:

1.1 Substantive servicing of the General Assembly, in particular its Fourth Committee, on items assigned to the Department:

*Output:*

(i) Substantive servicing of one session each year of the Fourth Committee during regular sessions of the General Assembly (approximately 25 meetings each session);

(ii) Processing of written petitions and requests for oral hearing by the Fourth Committee.

1.2 Substantive servicing of the Trusteeship Council and its visiting missions

*Output:*

(i) Substantive servicing of the Trusteeship Council in the discharge of its functions as set out in Chapter XIII of the United Nations Charter, in respect of the Trust Territory of the Pacific Islands. It is anticipated that the Council will hold 10 to 15 meetings every year and special sessions as required;

(ii) Assistance in organization and servicing of regular and special missions of the Council to the Territory;

(iii) Processing of up to 75 written petitions annually as well as requests for oral hearings by the Trusteeship Council.

1.3 Substantive servicing of the United Nations Council for Namibia

*Output:* (Based on the Council's programme of work for 1985)

(i) Substantive servicing of meetings of the Council, including meetings away from Headquarters, international conferences as well as meetings of the Steering Committee of the Council, its three Standing Committees and its working groups. It is anticipated that in each year of the biennium approximately 170 meetings will be held by the Council and its subsidiary bodies, including meetings of the Council away from Headquarters;

(ii) Substantive servicing of missions dispatched by the Council and of delegations of the Council to international conferences and meetings of United Nations specialized agencies and organizations of which Namibia is a member. It is anticipated that in each year, six missions to consult with Governments and with the South West Africa People's Organization (SWAPO) and about 40 delegations to international conferences and meetings of specialized agencies and organizations will be sent by the Council;

(iii) Assistance to the Council in the organization of seminars and symposia and other hearings on Namibia; substantive servicing of these events. The Council may hold up to four seminars and symposia per year.

1.4 Substantive servicing of the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

*Output:* (Based on the Committee's programme of work for 1985)

(i) Substantive servicing of meetings of the Special Committee, including meetings of the Special Committee away from Headquarters, the Sub-Committee on Small Territories, the Sub-Committee on Petitions, Information and Assistance and the Working Group of the Committee.

The Special Committee is expected to hold two sessions during each year of the biennium between January and August; its sub-committees are expected to meet between February and August. On the basis of past experience this may involve the servicing of approximately 100 official meetings and about 50 unofficial meetings each year;

(ii) Substantive servicing of visiting missions of the Special Committee to colonial territories. The Committee may dispatch two or three visiting missions every year;

(iii) Processing of written petitions and requests for oral hearings by the Special Committee.

*Subprogramme 2. Research and preparation of documents*

3.22 The objective of the subprogramme is to assist the intergovernmental bodies, namely the General Assembly, in particular its Fourth Committee, the Trusteeship Council, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the United Nations Council for Namibia in the decolonization through an act of self-determination of the Territories dealt with by these bodies, and with regard to the Trust Territory of the Pacific Islands, through the attainment of the objectives of the international trusteeship system as set out in the Charter of the United Nations. The subprogramme involves gathering, analysing and processing information on political, economic and social conditions in these Territories and the preparation of reports for the aforementioned bodies. It also involves the establishment of links of co-operation with the Movement of Non-Aligned Countries, the Organization of the Islamic Conference and a number of regional organizations such as the Organization of Africa Unity (OAU), the Caribbean Community and Common Market, the South Pacific Commission and the South Pacific Forum, which provide part of the information material needed for research purposes.

3.23 In addition, research and analytical capability is being developed under this subprogramme in co-operation with other relevant programmes in the political sectors, pursuant to the report of the Secretary-General on the work of the Organization<sup>3</sup> approved by the General Assembly in its resolution 37/67 of 3 December 1982.

3.24 The programme elements and related outputs programmed for the biennium are as follows:

(a) Resource requirements: regular budget: \$2,809,000 (35 per cent of total resources allocated to the Department).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.1-4.61.

(c) Programme elements:

2.1 Preparation of reports for the General Assembly

*Output:*

(i) Annual report of the Secretary-General on information from Non-Self-Governing Territories transmitted under Article 73 e of the Charter of the United Nations (1986, 1987);

(ii) Annual report of the Secretary-General on the implementation by the specialized agencies of the Declaration on the Granting of Independence to Colonial Countries and Peoples (resolution 1514 (XV)) (third quarter, 1986; third quarter, 1987);

<sup>3</sup> Ibid., Thirty-seventh Session, Supplement No. 1 (A/37/1).

(iii) Annual report of the Secretary-General on offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories (1986, 1987);

(iv) Annual report of the Secretary-General on actions by Member States in support of Namibia (third quarter, 1986; third quarter, 1987);

(v) Annual report of the Secretary-General on co-operation between the United Nations and the Organization of the Islamic Conference (1986, 1987);

(vi) Any other reports of the Secretary-General on other items assigned to the Department (as appropriate).

2.2 Preparation of reports and working papers and other documentation as required by the Trusteeship Council

*Output:*

(i) Annual report of the Trusteeship Council to the Security Council (1986, 1987);

(ii) Reports of any regular or special missions of the Council;

(iii) Working paper entitled "Outline of Conditions in the Trust Territory of the Pacific Islands" to be used by the Trusteeship Council (second quarter of each year);

(iv) Pre-, in- and post-session documentation required for the meetings of the Trusteeship Council.

2.3 Preparation of reports, studies and other documents as required by the United Nations Council for Namibia and its subsidiary organs

*Output:*

(i) Annual report of the Council to the General Assembly (third quarter, 1986; third quarter, 1987);

(ii) Annual reports and studies on the political, military, social and legal aspects relating to Namibia and reports on contacts between South Africa and Member States for the Council (1986, 1987);

(iii) Four reports each year on the conclusions and recommendations of seminars and symposia organized by the Council (second quarter of each year);

(iv) Reports of the missions of consultations and delegations of the Council;

(v) Pre-, in- and post-session documentation for meetings of the Council, its subsidiary bodies and for hearings on Namibia organized by the Council.

2.4 Preparation of reports, working papers and other documents for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

*Output:*

(i) Annual report of the Special Committee to the General Assembly (third quarter, 1986; third quarter, 1987);

(ii) Annual working papers analysing the political, economic and social conditions in the Territories on the list of Non-Self-Governing Territories for use by the Special Committee (1986, 1987);

(iii) Annual working papers on activities of foreign economic and other interests which are impeding the implementation of the Declaration in Namibia and in all other territories under colonial domination and efforts to eliminate colonialism, *apartheid* and racial discrimination in southern Africa for use by the Special Committee (1986, 1987);

(iv) Annual working papers on military activities and arrangements by colonial Powers in territories under their administration which might be impeding the implementa-

tion of the Declaration for use by the Special Committee (1986, 1987);

(v) Reports on such other territories as may be requested by the Special Committee or the Assembly;

(vi) Pre-, in- and post-session documentation for the Special Committee and its subsidiary bodies.

2.5 *Repertory of Practice of United Nations Organs*

*Intermediate output:* Contributions to the *Repertory of Practice*

2.6 Substantive editing and processing of documents for translation, reproduction and printing

*Intermediate output:* Approximately, 18,000 manuscript pages of documentation will be edited and processed during the biennium.

*Subprogramme 3. Co-ordination and information*

3.25 The objectives of the subprogramme are to initiate and strengthen, in close co-operation with the Department of Public Information (DPI), the Office of the United Nations Commissioner for Namibia and other departments and offices, the continuous dissemination of information on decolonization and to arouse world opinion and intensify activities in relation to the provision by the specialized agencies and institutions associated with the United Nations of material assistance to the colonial peoples and their liberation movements, in order to accelerate effectively the process of decolonization and maintain liaison with non-governmental organizations (NGOs).

3.26 The programme elements and related output programmed for the biennium are described below:

(a) Resource requirements: regular budget: \$1,685,400 (21 per cent of total resources allocated to the Department).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.1-4.61.

(c) Programme elements:

3.1 Information on United Nations activities on decolonization and Namibia

*Output/activity:*

(i) Publication of studies and monographs in the field of decolonization in a series entitled *Decolonization* (published quarterly in English, French and Spanish) and other studies as may be requested;

(ii) Preparation and wide dissemination of booklets containing official declarations of the United Nations Council for Namibia, joint communiqués and press releases issued by Missions of Consultations of the Council and resolutions of the General Assembly and the Security Council relating to Namibia (issued four times each year).

*Intermediate output/activity:*

(i) Preparation and dissemination in co-operation with DPI of pamphlets on the political, economic, military and social consequences of the illegal occupation of Namibia by South Africa (three series each year);

(ii) Organization, in co-operation with DPI, of periodic exhibits of visual displays and the production of documentary films, slide sets, posters and radio programmes on decolonization and Namibia (eight times each year);

(iii) Substantive assistance to DPI on information projects and publications relating to decolonization and Namibia and frequent briefings on decolonization at Headquarters to interested NGOs and students as well as to NGOs and university students at campuses away from Headquarters;

(iv) Receipt, classification and indexing of all documents relating to Non-Self-Governing Territories, inclu-



ding information transmitted pursuant to Article 73 e of the Charter, and responses to requests for information from delegations and organizations on matters relating to the work of the Department (throughout the biennium);

(v) Co-operation with DPI in the dissemination of information on the United Nations and the international trusteeship system in the Trust Territory of the Pacific Islands.

### 3.2 Co-operation with NGOs

#### *Output/activity:*

(i) Liaison with NGOs in the field of decolonization and Namibia;

(ii) Support to NGOs to enable them to advance the cause of the freedom of the Namibian people.

### 3.3 Co-ordination of international activities aimed at the elimination of colonialism and in support of the independence of Namibia

#### *Output/activity:*

(i) Consultations and the exchange of information between the United Nations and the OAU and other inter-governmental organizations on matters relating to the implementation of various resolutions on decolonization and Namibia (throughout the biennium);

(ii) Studies on Namibia at the request of the specialized agencies and organizations of the United Nations system in their field of competence (as appropriate);

(iii) Co-ordination, where appropriate, of assistance by the specialized agencies to the people of Non-Self-Governing Territories, including Namibia;

3.4 Follow up of General Assembly resolutions on co-operation between the United Nations and the Organization of the Islamic Conference and co-ordination, when appropriate, of the activities of the organizations of the United Nations system in this field

#### *Output/activity:*

(i) Organization of and participation in missions of consultation to the Organization of the Islamic Conference (one or two missions each year);

(ii) Organization of and participation in an annual meeting of specialized agencies and other organizations of the United Nations system and the Organization of the Islamic Conference (1986, 1987);

(iii) Representation of the United Nations at the meetings of the Organization of the Islamic Conference (1986, 1987);

(iv) Liaison with the General Secretariat of the Organization of the Islamic Conference and its observer mission to the United Nations in New York.

### *Subprogramme 4. Fact-finding and good offices*

3.27 The objectives of this subprogramme are (a) to assist the Secretary-General in the fulfilment of mandates of his good offices and assistance emerging from resolutions of the General Assembly, as well as on any other issues that the Secretary-General may wish to assign to the Department and (b) to assist, in co-operation with other departments and offices concerned, the Secretary-General in the discharge of his responsibilities under the Charter and other tasks entrusted to him, as well as on other issues that the Secretary-General may assign to the Department.

(a) Resource requirements: regular budget: \$2,167,000 (27 per cent of total resources allocated to the Department).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/39/6 and Corr.1), paras. 4.62-4.65.

#### *Output/activity:*

(i) Preparation of reports of the Secretary-General requested by the General Assembly on the implementation of the relevant resolutions (as appropriate);

(ii) Consultations and contacts with the parties concerned;

(iii) Systematic and coherent monitoring of developments on issues assigned to the Department by the Secretary-General, including the gathering and processing of all relevant information in co-operation with the departments and offices concerned, and advising the Secretary-General on these developments.

### *Resource requirements (at revised 1985 rates)*

#### *Redeployment of posts*

3.28 It should be noted that in line with the reallocation from the Office for Field Operational and External Support Activities (OFOESA) to the Department of the administrative responsibilities related to the servicing of the Trusteeship Council, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Council for Namibia, one established P-2/1 post for an administrative officer and one supporting General Service post have been loaned by OFOESA with effect from 1 January 1985. It is proposed to regularize this situation through the redeployment of these posts from section 1 to section 3B in the proposed programme budget for the biennium 1986-1987. This proposal is reflected in the revalued resource base through a special adjustment.

#### *General temporary assistance*

3.29 The estimated requirements under this heading (\$35,300) relate to the heavy work-load during the sessions of the General Assembly and special meetings of intergovernmental bodies serviced by the Department and for the temporary replacement of staff on sick leave and maternity leave.

#### *Temporary posts*

3.30 Resources required for this purpose include provision for 12 temporary posts as follows:

(a) Two new posts (one D-1 and one General Service) to assist the Under-Secretary-General in the fulfilment of his functions as the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia. The functions assigned to this D-1 post involve monitoring the general trends and developments in the region including, *inter alia*, the question of peace, stability and co-operation in South-East Asia, humanitarian assistance and refugee matters in the region, the Thai-Laotian border dispute, piracy in the South China Sea, the question of East Timor and the activities of the Interim Mekong Committee;

(b) Three posts (two P-4 and one General Service) authorized by the General Assembly for the strengthening of the secretariat of the Council for Namibia in connection with the implementation of resolution 33/182 of 21 December 1978;

(c) Seven posts (four P-3 and three General Service) authorized by the Assembly for the monitoring of the boycott of South Africa and for coping with the work-load resulting from increased representational activities of the Council pursuant to Assembly resolutions 36/121 of 10 December 1981, 37/233 of 20 December 1982, 38/36 of 2 December 1983 and 39/50 of 12 December 1984.

3.31 The continuation in the 1986-1987 biennium of the temporary posts indicated in subparagraphs 3.30 (b) and (c) above is proposed, as the activities for which these posts have been authorized are expected to continue throughout the biennium, bearing in mind that the General Assembly did not specify a time-limit for the functions assigned to them by related resolutions.

*Other official travel of staff*

3.32 Estimated requirements under this heading (\$90,000) relate to travel of staff members of the Department to represent the United Nations, upon designation by the Secretary-General, at the sessions and meetings of regional organizations, other intergovernmental bodies, the specialized agencies and interagency meetings, and at independence ceremonies. Travel is also undertaken to maintain close contacts with governmental and non-governmental organizations having an interest in the field of decolonization, including Namibia. In addition, the Under-Secretary-General has to undertake travel in carrying out the assignments described under subprogramme 4 (Fact-finding and good offices) and in fulfilment of his functions as the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia. A growth of \$9,500 is proposed in the light of the level of expenditure required in connection with the implementation of the existing work programme.

*External printing and binding*

3.33 As a result of the decision to implement the 1984-1985 publication programme of the Department through

the internal facilities available to the Organization<sup>4</sup> the provision under this heading was deleted under section 3. However, while it is estimated that all the documents prepared by the Department are printed internally, a small provision (\$1,000) will be required for occasional contractual printing of forms containing information specific to the Department.

*Rental and maintenance of equipment*

3.34 The estimated requirements under this heading (\$24,900) include maintenance of word-processing equipment. In the context of the programme of technological improvements at Headquarters, the Department acquired a word-processing system, including a number of central processing units, work stations and printers in the biennium 1984-1985 for which maintenance during 1986-1987 is required.

*Furniture and equipment*

3.35 The estimated requirements under this heading (\$36,200) represent a non-recurrent provision for acquisition of six additional work stations and three printers to supplement the word-processing equipment already in place in the Department.

*Replacement of word-processing equipment*

3.36 A provision of \$16,800 will cover the cost of the globally administered programme for the replacement of existing word-processing equipment.

<sup>4</sup> *Ibid.*, Thirty-eighth Session, Supplement No. 6 (A/38/6), vol. I, para. 3.34.

## C. Namibia

TABLE 3.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

## (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
13 480.6	(5 441.3)	(40.3)	(75.3)	(0.5)	695.4	5.1	(4 821.2)	(35.7)	8 659.4

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
8 039.3	(75.3)	7.6	25.8	(57.1)	(0.7)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
- -

Total (a)

-	-
---	---

## (b) Substantive activities

- -

Total (b)

-	-
---	---

## (c) Operational projects

United Nations Fund for Namibia

15 200.0 16 200.0

Total (c)

15 200.0	16 200.0
----------	----------

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

15 200.0	16 200.0
----------	----------

Total, direct costs

24 859.4

TABLE 3.18. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
C. Namibia										
1. United Nations Council for Namibia (including South West Africa People's Organization Office)	4 798.4	2 462.9	-	-	-	40.0	-	40.0	(2 422.9)	2 375.5
2. Office of the United Nations Commissioner for Namibia										
(a) New York	4 311.6	1 235.6	18.6	(2.1)	90.7	11.8	33.9	152.9	(1 082.7)	3 228.9
(b) Lusaka	1 103.6	8.7	-	-	20.0	15.3	-	35.3	26.6	1 130.2
(c) Gaborone	458.5	3.6	-	-	9.8	4.2	-	14.0	10.4	468.9
(d) Luanda	808.5	-	-	-	21.0	6.3	-	27.3	27.3	835.8
3. Assistance to Namibians	2 000.0	2 000.0	-	-	-	-	-	-	(2 000.0)	-
TOTAL	13 480.6	5 710.8	18.6	(2.1)	141.5	77.6	33.9 <sup>a</sup>	269.5	(5 441.3)	8 039.3

<sup>a</sup> This adjustment relates to a decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category.

TABLE 3.19. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
C. Namibia								
1. United Nations Council for Namibia (including South West Africa People's Organization Office)	4 798.4	(2 422.9)	-	130.5	(2 292.4)	(47.7)	2 506.0	-
2. Office of the United Nations Commissioner for Namibia								
(a) New York	4 311.6	(1 082.7)	84.9	234.2	(763.6)	(17.7)	3 548.0	2.6
(b) Lusaka	1 103.6	26.6	(69.3)	155.9	113.2	10.3	1 216.8	(6.1)
(c) Gaborone	458.5	10.4	(118.8)	53.5	(54.9)	(11.9)	403.6	(25.9)
(d) Luanda	808.5	27.3	27.9	121.3	176.5	21.8	985.0	5.8
3. Assistance to Namibians	2 000.0	(2 000.0)	-	-	(2 000.0)	(100.0)	-	-
TOTAL	13 480.6	(5 441.3)	(75.3)	695.4	(4 821.2)	(35.7)	8 659.4	(0.7)

TABLE 3.20. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	1 801.4	90.0	-	169.3	259.3	2 060.7	-
General temporary assistance	17.6	0.6	-	1.3	1.9	19.5	-
Consultants	252.9	(123.0)	(12.5)	9.1	(126.4)	126.5	(9.6)
Overtime	8.1	0.2	-	0.6	0.8	8.9	-
Temporary posts	1 156.2	46.2	34.8	132.5	213.5	1 369.7	4.4
Common staff costs	1 339.0	57.8	(5.6)	147.7	199.9	1 538.9	0.1
Representation allowances	7.2	-	-	-	-	7.2	-
Travel of representatives	2 118.4	(1 297.5)	-	62.7	(1 234.8)	883.6	-
Travel of staff	1 322.5	(224.2)	(86.1)	77.4	(232.9)	1 089.6	(7.8)
Contractual services	25.2	(25.2)	-	-	(25.2)	-	-
External printing and binding	835.6	(827.8)	11.4	1.5	(814.9)	20.7	146.1
Rental and maintenance of premises	222.7	(56.7)	(7.9)	22.0	(42.6)	180.1	(4.7)
Utilities	22.8	1.0	(3.0)	3.1	1.1	23.9	(12.6)
Rental and maintenance of equipment	274.7	(106.9)	(4.9)	19.8	(92.0)	182.7	(2.9)
Communications	170.8	(67.6)	3.2	13.5	(50.9)	119.9	3.1
Hospitality	9.7	(2.7)	-	0.9	(1.8)	7.9	-
Miscellaneous services	211.6	(32.5)	0.2	16.6	(15.7)	195.9	0.1
Supplies and materials	309.5	(210.3)	3.4	12.5	(194.4)	115.1	3.4
Furniture and equipment	45.4	(10.6)	(6.5)	4.0	(13.1)	32.3	(40.5)
Replacement of word processing equipment	-	-	6.6	0.5	7.1	7.1	-
Alterations and improvements to premises	10.4	0.4	(8.4)	0.4	(7.6)	2.8	(77.7)
Grants and contributions	3 318.9	(2 652.5)	-	-	(2 652.5)	666.4	-
TOTAL	13 480.6	(5 441.3)	(75.3)	695.4	(4 821.2)	8 659.4	(0.7)

TABLE 3.21. POST REQUIREMENTS

## Programme: Namibia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	2	2	-	-	4	4
P-4	2	2	1	1	-	-	3	3
P-3	3	3	4	4	-	-	7	7
P-2/1	4	4	1	1	-	-	5	5
TOTAL	14	14	8	8	-	-	22	22
General Service category								
Principal level	1	1	6	7	-	-	7	8
Other levels	10	10	2	2	-	-	12	12
TOTAL	11	11	8	9	-	-	19	20
Other categories								
Local level	8	8	6	6	-	-	14	14
TOTAL	8	8	6	6	-	-	14	14
GRAND TOTAL	33	33	22	23	-	-	55	56

## 1. UNITED NATIONS COUNCIL FOR NAMIBIA (INCLUDING SOUTH WEST AFRICA PEOPLE'S ORGANIZATION OFFICE)

TABLE 3.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	2 118.4	(1 297.5)	-	62.7	(1 234.8)	883.6
Travel of staff	883.8	(234.6)	-	49.6	(185.0)	698.8
External printing and binding	-	-	11.4	0.9	12.3	12.3
Rental and maintenance of premises	94.4	(62.8)	-	2.4	(60.4)	34.0
Rental and maintenance of equipment	123.4	(113.0)	-	0.8	(112.2)	11.2
Communications	45.2	(23.5)	-	1.6	(21.9)	23.3
Hospitality	3.0	(3.0)	-	-	(3.0)	-
Miscellaneous services	182.7	(33.8)	(11.4)	10.4	(34.8)	147.9
Supplies and materials	28.6	(2.2)	-	2.1	(0.1)	28.5
Grants and contributions	1 318.9	(652.5)	-	-	(652.5)	666.4
TOTAL	4 798.4	(2 422.9)	-	130.5	(2 292.4)	2 506.0

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 375.5	-	-	-	-	-%

## (2) Extrabudgetary resources

-

Total	2 506.0
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## C. Namibia

## 1. UNITED NATIONS COUNCIL FOR NAMIBIA (INCLUDING SOUTH WEST AFRICA PEOPLE'S ORGANIZATION OFFICE)

3.37 The General Assembly, by resolution 2145 (XXI) of 27 October 1966, assumed direct responsibility for Namibia until independence. In the following year, the Assembly at its fifth special session established the United

Nations Council for Namibia with the responsibility of administering the Territory until independence.

3.38 In light of the continued refusal of South Africa to comply with United Nations resolutions on Namibia, the Council for Namibia has gradually intensified its activities and broadened their scope in order to create international pressures conducive to the fulfilment of its mandate. In this respect, it has concentrated on international mobilization to press for the withdrawal of the illegal South

African administration from Namibia. To carry out this objective, it sends missions of consultation to Governments and holds extraordinary plenary meetings of the Council in different parts of the world. The Council is also increasingly concerned with the mobilization of non-governmental organizations in support of its mandate. In order to investigate the complexity of the means utilized by the illegal South African administration in Namibia, the Council has decided to pursue systematic formal inquiries through the procedure of regional symposia and seminars where duly qualified experts are invited to submit information that may assist the Council in the exercise of its mandate. The Council also represents Namibia in several specialized agencies and organizations of the United Nations system. In addition, the Council has established several programmes of assistance to Namibians through the Nationhood Programme, the United Nations Institute for Namibia in Lusaka and the United Nations Fund for Namibia.

3.39 While international efforts to obtain a negotiated settlement of the question of Namibia have been undertaken since 1978, South Africa's refusal to implement action proposed under Security Council resolution 435 (1978) had led the Council for Namibia to decide on a major intensification of its programme of work in support of the Namibian people and in co-operation with the South West Africa People's Organization.

3.40 The activities of the Council are reflected in programme 3, Namibia, as contained in chapter 4 of the medium-term plan for the period 1984-1989 (A/37/6 and Corr.1, paras. 4.37-4.59).

#### *Resource requirements (at revised 1985 rates)*

3.41 Pending the formulation by the Council of its programme of work for 1986 and 1987, the estimates included under this heading are provisional and represent the carry over of the resource base of the current biennium. These estimates are subject to revision in the light of the decisions of the General Assembly pertaining to the activities of the Council in 1986 and 1987. The reduction of \$2,422,900 in the revalued base relates to (a) additional appropriations approved on an annual basis by the Assembly over and above the 1984-1985 initial appropriation in connection with the adoption of resolutions 38/36 and 39/50 in which the Assembly endorsed the Council's programme of activities for 1984 and 1985, respectively (\$1,774,300), (b) special provisions under grants made by the Assembly under the terms of the above resolutions for the South West Africa People Organization's Office in New York (\$48,600) and (c) the co-operation of the Council for Namibia with non-governmental organizations (\$600,000).

3.42 The proposed new provision of \$11,400 under external printing would be required for the printing of covers for the *Namibia Bulletin* which cannot be produced adequately using the internal facilities of the Organization. It is proposed to offset this growth by reduction in the same amount in the estimates under miscellaneous services.

## 2. OFFICE OF THE UNITED NATIONS COMMISSIONER FOR NAMIBIA

3.43 The programme of work of the Office of the United Nations Commissioner for Namibia is outlined in subprogrammes 3, Protection of Namibian interests; 4, Assistance to Namibians; and 5, Mobilization of international support for the Namibian people's struggle for liberation, of programme 3, Namibia, of the medium-term plan for the period 1984-1989.

3.44 These subprogrammes are implemented, as appropriate, by the Commissioner's offices in New York, Lusaka, Gaborone and Luanda.

### *Subprogramme 3. Protection of Namibian interests*

3.45 The objectives of the subprogramme are to reinforce the role of the Council as the sole legal administering authority for Namibia and to protect the rights and interests of both individual Namibians and Namibian people as a whole by means of studies and reports, which would lead to political decisions by the Council, recommendations for action by the Council and proposals for legislation by the Council.

3.46 The programme elements and related outputs programmed for the biennium are described below:

(a) Resource requirements: regular budget: \$1,368,500 (15.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.46-4.49.

(c) Programme elements:

3.1 Review and analysis of documents relating to existing or potential legal and political issues affecting Namibia and recommendations to the Council for appropriate action

#### *Output:*

(i) Two reports to the Council on legislation enacted or under preparation by occupation authorities in Namibia (last quarter of 1986, last quarter of 1987);

(ii) *Ad hoc* reports to the Council on the political and legal developments in Namibia (1986, 1987).

#### *Intermediate output:*

(i) Provision of substantive support and information inputs for the preparation of the Council's annual reports to the General Assembly;

(ii) Collection of information, analysis and classification of data on the internal and external political and legal developments that affect Namibia and identification of developments that have implications for the attainment of independence for the country;

(iii) Study of the possibility of establishing a reference library linked to the Dag Hammarskjöld Library information system, supplemented by a system for collection, analysis and indexation of political, legal and socio-economic information on Namibia (to be completed in 1986);

(iv) Study of feasibility of computerization of the above and the provision of computer print-outs on library holdings and documentation contained in the reference library (to be completed in 1986).

3.2 Protection of Namibian interests at international meetings

*Intermediate activity:* Provision of services, information and other relevant assistance at international conferences, intergovernmental meetings, technical advisory meetings, workshops and seminars for the purpose of protecting and furthering Namibian interests (1986, 1987).

3.3 Legal and other research in connection with the implementation of Decree No. 1 on the Protection of the Natural Resources of Namibia

#### *Output:*

(i) Annual report to the Council on the Implementation of Decree No. 1 (last quarter of 1986, last quarter of 1987);

(ii) Two reports to the Council on the institution and conduct of legal proceedings in domestic courts of States and other appropriate bodies against companies which il-

legally trade in Namibian resources (last quarter of 1986, last quarter of 1987);

(iii) Two reports to the Council on shipping activities and ship-stopovers at Namibian ports, the kind of cargo shipments, countries of destination and companies involved (last quarter of 1986, last quarter of 1987).

*Intermediate activity:*

(i) Consultations on the legal, economic and political issues related to the implementation of Decree No. 1 with Governments of States to which Namibian goods or products are exported;

(ii) Analysis of Namibian resources, products, their markets and trading patterns to facilitate the institution of legal proceedings.

3.4 Administration of the Travel Document Programme, including negotiations with Governments on the recognition of travel documents of the United Nations Council for Namibia and the granting of a right-of-return clause

*Output:*

(i) Processing and issuance of approximately 5,000 Council travel documents and 10,000 renewals;

(ii) Conclusion of agreements with Governments on the recognition of travel documents (20 agreements being negotiated);

(iii) Conclusion of agreements with African Governments relating to the granting of the right-of-return clause (40 agreements being negotiated).

3.5 Support of the activities of the South West Africa People's Organization (SWAPO), recognized by the United Nations as the sole and authentic representative of the Namibian people

*Output:*

(i) Provision of United Nations documentation and information services on Namibia to SWAPO offices;

(ii) Provision of substantive and technical services in support of the SWAPO programme of work, as well as in respect of matters of general interest to the Namibian people.

*Subprogramme 4. Assistance to Namibians*

3.47 The objectives of this subprogramme are to establish the conditions for the transfer of power to the representatives of the Namibian people by:

(i) Preparing the people of Namibia to undertake the administration of their country after independence;

(ii) Providing assistance to Namibians, with particular reference to their present-day needs and welfare, in their struggle for independence.

3.48 For these purposes, by its resolution 2679 (XXV) of 9 December 1970, the General Assembly decided that a comprehensive United Nations Fund for Namibia should be established. By various resolutions, including 38/36 E of 1 December 1983 and 39/50 E of 12 December 1984, the General Assembly decided to grant to the Fund sums totalling \$6,950,000, the most recent appropriations for this purpose being a total of \$2,000,000 for the years 1984 and 1985. The grants (\$2,000,000) authorized for the 1984-1985 biennium have been reflected in table 3.19 above as a reduction in the 1984-1985 revalued base.

3.49 The programme elements and related outputs programmed for the biennium are described as follows:

(a) Resource requirements: regular budget: \$3,762,100 (43.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.50-4.53.

(c) Programme elements:

4.1 Systematic review and analysis of economic and social conditions in Namibia in order to prepare the basis for assistance to Namibians

*Output:* Report to the Council on policies and contingency plans regarding assistance to Namibians, including the transitional and post-independence phase of the Nationhood Programme for Namibia, in light of the provisions of the comprehensive study on Namibia entitled "Namibia: perspectives for national reconstruction and development" (last quarter of 1986).

*Intermediate output/activity:*

(i) Provision of statistical data and background papers on the economic and social indicators of Namibia to assist the Council in its preparation of an economic and social development plan for an independent Namibia;

(ii) Studies on the training and other assistance needs of Namibians in the light of the latest political and economic developments;

(iii) Consultations with SWAPO as the sole and authentic representative of the Namibian people, OAU and other organizations involved, with a view to co-ordinating assistance to Namibians.

4.2 Provision of education, training and humanitarian assistance to Namibians, with particular emphasis on their present-day needs and welfare, in their struggle for independence

*Output:*

(i) Annual report to the Council, for submission to the General Assembly, on the activities of the United Nations Fund for Namibia (third quarter of 1986, third quarter of 1987);

(ii) Progress reports to the Council on the activities of the Fund (two each in 1986 and 1987);

(iii) Approximately 400 scholarships to Namibians in various fields of secondary and higher education (1986 and 1987);

(iv) Implementation of 16 humanitarian, relief assistance and training projects for Namibians, six of which will be under way at the beginning of, and the remaining 10 will be commenced during, the biennium 1986-1987;

(v) Substantive servicing of the Committee on the United Nations Fund for Namibia (eight sessions each in 1986 and 1987).

*Intermediate activity:*

(i) Fund-raising missions on behalf of the Fund;

(ii) Provision of support services in connection with the administration of the Fund.

4.3 Co-ordination and direction of the implementation of the Nationhood Programme for Namibia

*Output:*

(i) Annual report to the Council, for submission to the General Assembly, on the Nationhood Programme (third quarter of 1986, third quarter of 1987);

(ii) Progress reports to the Council on the Nationhood Programme (two each in 1986 and 1987);

(iii) Formulation and implementation of 30 projects in the economic and social areas addressing key problems of Namibian development in productive sectors, physical infrastructure and administration; 10 projects will be in progress at the beginning of, and the remaining 20 will be commenced during, the biennium;

(iv) Implementation of the Field Attachment Programme of the Nationhood Programme, relating to the provision of on-the-job training for qualified Namibians, including conclusion of agreements with African Governments on their placement.

*Intermediate output/activity:*

(i) Submission to the Council of research outputs of Nationhood Programme projects in the socio-economic fields;

(ii) Co-ordination with the specialized agencies, organizations and other bodies of the United Nations system on the administration and execution of the Nationhood Programme;

(iii) Collaboration with SWAPO and the United Nations Institute for Namibia on the planning and implementation of the Nationhood Programme;

(iv) Collaboration with the United Nations Development Programme (UNDP) on the implementation of the Nationhood Programme projects and utilization of funds provided through UNDP indicative planning figures for Namibia;

(v) Collaboration with non-governmental organizations on the implementation of the Nationhood Programme;

(vi) Fund raising for the Nationhood Programme.

4.4 Support of the activities of the United Nations Institute for Namibia established by the United Nations Council for Namibia and endorsed by the General Assembly as a specific institution to undertake research, training, planning and related activities with special reference to the struggle for freedom and the establishment of an independent State of Namibia

*Output:* Annual report to the Council, for submission to the General Assembly, on the activities of the United Nations Institute for Namibia (third quarter of 1986, third quarter of 1987).

*Intermediate activity:*

(i) Fund raising for the Institute;

(ii) Participation by the Commissioner, as a member of the Senate of the Institute, in policy decisions governing the Institute;

(iii) Provision of administrative support to the Trust Fund for the Institute;

(iv) Liaison functions on behalf of the Institute.

*Subprogramme 5. Mobilization of international support for the Namibian people's struggle for liberation*

3.50 The objectives of this subprogramme are (a) to intensify dissemination of information on Namibia and

(b) to intensify concerted action in support of the cause of the independence of Namibia by States and by intergovernmental and non-governmental organizations.

3.51 The programme elements and related outputs programmed for the biennium are described below:

(a) Resource requirements: regular budget: \$1,022,800 (11.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 4.54-4.59.

(c) Programme elements:

5.1 Mobilization of political support by intensifying dissemination of information

*Output:*

(i) Substantive preparation of the *Namibia Bulletin* to be published in English, French, Spanish and German (quarterly, 1986 and 1987);

(ii) Weekly newsletter *Namibia in the News* for members of the Council, members of other United Nations bodies, non-governmental organizations, support groups and the general public;

(iii) Lectures, speaking engagements and briefings in response to requests from political and academic institutions and other non-governmental organizations and support groups interested in the Namibian struggle for independence;

(iv) Books, maps, pamphlets and other publications on the question of Namibia.

*Intermediate activity:*

(i) Co-operation with non-governmental organizations and other organizations in support of the cause of Namibia (an estimated 100 national or local groups) and assistance to unaffiliated individuals engaged in mobilizing support for the cause of Namibia;

(ii) Support to DPI in the preparation of publications and radio and television broadcasts on the question of Namibia;

(iii) Consultations with Governments and intergovernmental organizations on the question of mobilization of international support to Namibia.



## (a) NEW YORK

TABLE 3.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 288.6	74.6	76.6	99.3	250.5	1 539.1
General temporary assistance	17.6	0.6	—	1.3	1.9	19.5
Consultants	252.9	(123.0)	(12.5)	9.1	(126.4)	126.5
Overtime	8.1	0.2	—	0.6	0.8	8.9
Temporary posts	600.0	29.4	—	45.4	74.8	674.8
Common staff costs	698.6	39.2	28.4	53.5	121.1	819.7
Representation allowances	7.2	—	—	—	—	7.2
Travel of staff	232.8	5.6	(21.5)	16.6	0.7	233.5
Contractual services	25.2	(25.2)	—	—	(25.2)	—
External printing and binding	835.6	(827.8)	—	0.6	(827.2)	8.4
Rental and maintenance of equipment	51.1	1.4	4.1	4.3	9.8	60.9
Communications	59.9	(47.3)	3.2	1.2	(42.9)	17.0
Hospitality	0.6	—	—	—	—	0.6
Miscellaneous services	4.9	0.1	—	0.4	0.5	5.4
Supplies and materials	228.5	(210.5)	—	1.4	(209.1)	19.4
Replacement of word-processing equipment	—	—	6.6	0.5	7.1	7.1
<b>TOTAL</b>	<b>4 311.6</b>	<b>(1 082.7)</b>	<b>84.9</b>	<b>234.2</b>	<b>(763.6)</b>	<b>3 548.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 228.9	84.9	—	—	84.9	2.6%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>3 548.0</b>
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TABLE 3.24. POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, New York

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
	Professional category and above							
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	-	-	-	-	-	-	-	-
P-5	2	2	1	1	-	-	3	3
P-4	1	1	1	1	-	-	2	2
P-3	2	3	1	1	-	-	3	4
P-2/1	3	3	-	-	-	-	3	3
TOTAL	10	11	3	3	-	-	13	14
General Service category								
Principal level	1	1	5	5	-	-	6	6
Other levels	9	9	2	2	-	-	11	11
TOTAL	10	10	7	7	-	-	17	17
GRAND TOTAL	20	21	10	10	-	-	30	31

## (a) NEW YORK

## Resource requirements (at revised 1985 rates)

3.52 The reduction of \$1,082,700 in the revalued base relates to annual provisions authorized by the General Assembly for 1984 and 1985 in connection with the adoption of resolutions 38/36 D of 1 December 1983 and 39/50 D of 12 December 1984, with respect to the assistance programme and information activities on Namibia included in the annual programme of activities of the Council for Namibia approved for 1984 and 1985.

## Redeployment of post

3.53 The resource growth shown under established posts (\$76,600) and common staff costs (\$28,400) reflects the

proposed redeployment of one P-3 post from the Office of the Commissioner in Gaborone to the Office of the Commissioner in New York. Some strengthening of the administrative capacity of the New York office is required in view of the increased diversification of the operations managed by the Office centrally, especially through the Trust Fund for Namibia (see para. 3.67 below).

#### *General temporary assistance*

3.54 Estimated requirements (\$18,200) relate to peak work-load situations, particularly during the sessions of the Council and in connection with the distribution of the *Namibia Bulletin*.

#### *Consultants*

3.55 The estimated requirements under this heading (\$117,400), which reflect a negative growth of \$12,500, are detailed as follows:

(a) Research, analysis and compilation of legislation in preparation or enacted by occupation authorities in Namibia to be used by the Council as a basis for appropriate action, estimated at three work-months each for 1986 and 1987 (\$30,000);

(b) Highly specialized economic and legal research on the changing trade patterns resulting from attempts to disguise Namibian export trade and stemming from changes in the laws applied in Namibia in order to advance the preparations for effective actions against contravention of Decree No. 1, estimated at three work-months each for 1986 and 1987 (\$34,200);

(c) Research on shipping activities at Namibian ports and related stop-overs, including a study on cargo shipments involved, estimated at six work-months each for 1986 and 1987 (\$53,200).

#### *Overtime*

3.56 The estimated requirements (\$8,300) under this heading relate to the prompt implementation of the Office's work programme, particularly in connection with the distribution of the *Namibia Bulletin*, which has to be dispatched on a priority basis in order to ensure the desired information impact on its subscribers, and to the Nationhood Programme projects.

#### *Temporary posts*

3.57 Requirements under this heading and the related portion of resources under common staff costs relate to the continuation in 1986-1987 of 10 temporary posts as detailed in table 3.24 above, approved by the General Assembly in connection with the implementation of the Nationhood Programme (resolution 33/182 C of 21 December 1978), and of the activities of the United Nations Fund for Namibia (resolution 35/227 G of 6 March 1981).

#### *Travel of staff*

3.58 The estimates under this heading (\$216,900), which reflect a negative growth of \$21,500, relate to the implementation by the Office of the Commissioner in New York of the following activities:

(a) Four missions to Africa to attend OAU meetings of heads of State (\$18,200);

(b) Two missions to Asia to attend the meetings of the Movement of Non-Aligned Countries (\$11,500);

(c) Four missions to Europe to attend conferences and meetings of the UNDP Governing Council and the UNHCR Executive Committee on matters of particular interest to Namibians (\$11,900);

(d) Four missions to Europe and to North America to consult with Governments of countries to which Namibian goods are exported and to consult on the implementation of Decree No. 1 (\$7,100);

(e) Four fund-raising missions to the following areas: Nordic countries, Western Europe and North America (\$21,100);

(f) Four missions to Luanda to attend semi-annual meetings of the Board of the Vocational Training Centre (\$13,800);

(g) Four missions to Lusaka to attend semi-annual meetings of the Senate of the United Nations Institute for Namibia (\$14,600);

(h) Four missions (two to Europe and two within North America) to consult with non-governmental organizations and support groups on effective measures to generate support for the Namibian cause (\$13,300);

(i) Four missions to Europe to consult with specialized agencies on the implementation of ongoing projects and to discuss plans on the transitional and post-independence phases of the Nationhood Programme (\$9,800);

(j) Twelve missions to Africa to monitor the implementation of continuing projects and to discuss plans on the transitional and post-independence phases of the Nationhood Programme with executing agencies in Africa (\$65,900);

(k) Six missions to Africa to consult with various African Governments on the question of Namibia, including negotiation on agreements offering on-the-job training for Namibians under the Field Attachment Programme, and visits of the Commissioner to his field offices under his responsibility for administration and management (\$29,700).

#### *Rental and maintenance of equipment (including maintenance of word-processing equipment)*

3.59 The estimated requirements under this heading (\$56,600) represent a growth of \$4,100. In the context of the programme of technological improvements at Headquarters, the Office acquired a word-processing system in the biennium 1984-1985. Based on the value of word-processing equipment currently in the Office, an estimated \$4,100 will be needed for its maintenance during 1986-1987.

#### *Communications*

3.60 Experience has shown that in order to ensure the prompt and effective implementation of the Office's programme, increased use of the communication facilities (cables/telephone/pouches/postage) on the constant basis is essential. The level of the 1984-1985 recurrent appropriation has proved to be inadequate for the essential requirements of the office; minimal additional requirements are estimated at \$3,200 for the biennium.

#### *Replacement of word-processing equipment*

3.61 A provision of \$6,600 will cover the cost of the globally administered programme for the replacement of existing word-processing equipment.

## (b) LUSAKA

TABLE 3.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	291.5	9.3	-	46.5	55.8	347.3
Temporary posts	150.0	3.2	-	23.6	26.8	176.8
Common staff costs	269.5	7.5	-	42.7	50.2	319.7
Travel of staff	134.7	3.2	(38.9)	7.5	(28.2)	106.5
Rental and maintenance of premises	45.7	2.2	(7.9)	6.2	0.5	46.2
Utilities	7.6	0.3	-	1.2	1.5	9.1
Rental and maintenance of equipment	58.5	2.8	-	9.4	12.2	70.7
Communications	42.5	2.1	-	6.9	9.0	51.5
Hospitality	2.1	0.1	-	0.3	0.4	2.5
Miscellaneous services	24.0	1.2	-	3.9	5.1	29.1
Supplies and materials	27.7	1.3	-	4.5	5.8	33.5
Furniture and equipment	41.8	(7.0)	(14.1)	3.2	(17.9)	23.9
Alterations and improvements to premises	8.0	0.4	(8.4)	-	(8.0)	-
<b>TOTAL</b>	<b>1 103.6</b>	<b>26.6</b>	<b>(69.3)</b>	<b>155.9</b>	<b>113.2</b>	<b>1 216.8</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 130.2	(69.3)	-	-	(69.3)	(6.1)%

## (2) Extrabudgetary resources

-
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<b>Total</b>	<b>1 216.8</b>
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TABLE 3.26. POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, Lusaka

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-3	-	-	2	2	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	2	2	2	2	-	-	4	4
Other categories								
Local level	6	6	-	-	-	-	6	6
TOTAL	6	6	-	-	-	-	6	6
GRAND TOTAL	8	8	2	2	-	-	10	10

## (b) LUSAKA

## Resource requirements (at revised 1985 rates)

## Temporary posts

3.62 The estimated requirements under this heading and the related requirements under common staff costs relate to two temporary posts at P-3 level authorized by the General Assembly in connection with the implementation of the Nationhood Programme for Namibia (Assembly resolution 33/182 C of 21 December 1978).

## Travel of staff

3.63 The estimates under this heading (\$99,000), representing a negative growth of \$38,900, include provisions for the following activities:

(a) Two missions to Headquarters to attend relevant meetings of the Council for Namibia and for consultations with the Commissioner on matters affecting the Lusaka Office (\$7,000);

(b) Two missions to various countries in Africa to consult with various institutions on the placement of Namibian students (\$5,600);

(c) Six missions within Africa to monitor continuing Nationhood Programme projects (\$25,400);

(d) Four missions to New York to consult with Headquarters on policy matters concerning the implementation of the Nationhood Programme (\$18,000);

(e) Three missions to Europe to consult with specialized agencies on the execution of projects and to discuss new projects for the transitional and post-independence phases of the Nationhood Programme (\$12,300);

(f) Three missions within Zambia to observe projects under implementation in the area (\$3,100);

(g) Two missions to Front-line States to consult on and negotiate agreements on granting of the right-of-return clause (\$5,200);

(h) Two missions to various countries in Africa to consult on and negotiate agreements on recognition of travel documents (\$5,600);

(i) Four missions within Africa to consult and negotiate with Governments offering in-service training for

qualified Namibians under the Field Attachment Programme and to monitor and evaluate the programme's implementation (\$16,800).

#### *Rental and maintenance of premises*

3.64 On the basis of actual experience, a negative growth of \$7,900 in the provision under this heading is proposed.

#### *Furniture and equipment*

3.65 On the basis of recent actual expenditures under this heading, a negative growth of \$14,100 is proposed.

#### *Alterations and improvements to premises*

3.66 No requirements are anticipated under this heading during 1986-1987.

### (c) GABORONE

TABLE 3.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	221.3	6.1	(76.6)	23.5	(47.0)	174.3
Common staff costs	135.1	3.7	(46.8)	14.3	(28.8)	106.3
Travel of staff	18.4	0.4	(9.8)	0.7	(8.7)	9.7
Rental and maintenance of premises	27.6	1.3	-	4.5	5.8	33.4
Utilities	10.3	0.5	-	1.6	2.1	12.4
Rental and maintenance of equipment	19.8	0.9	-	3.2	4.1	23.9
Communications	9.0	0.5	-	1.5	2.0	11.0
Hospitality	2.1	0.1	-	0.3	0.4	2.5
Miscellaneous services	-	-	10.0	1.6	11.6	11.6
Supplies and materials	11.3	0.5	1.4	2.0	3.9	15.2
Furniture and equipment	3.6	(3.6)	3.0	0.3	(0.3)	3.3
<b>TOTAL</b>	<b>458.5</b>	<b>10.4</b>	<b>(118.8)</b>	<b>53.5</b>	<b>(54.9)</b>	<b>403.6</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
468.9	(118.8)	3.0	-	(121.8)	(25.9)%

#### (2) Extrabudgetary resources

-

<b>Total</b>	<b>403.6</b>
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TABLE 3.28. POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, Gaborone

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	-	-	-	-
	TOTAL	2	1	-	-	-	2	1
General Service category								
Other levels	1	1	-	-	-	-	1	1
	TOTAL	1	1	-	-	-	1	1
Other categories								
Local level	2	2	-	-	-	-	2	2
	TOTAL	2	2	-	-	-	2	2
	GRAND TOTAL	5	4	-	-	-	5	4

## (c) GABORONE

*Resource requirements (at revised 1985 rates)**Redeployment of post*

3.67 The decreases under established posts (\$76,600) and common staff costs (\$46,800) reflect the proposed redeployment of one P-3 post from the Office of the Commissioner at Gaborone to the Office of the Commissioner in New York (see para. 3.53 above).

*Travel of staff*

3.68 The estimated requirements under this heading (\$9,000) include provision for:

(a) Two missions to Headquarters to attend relevant meetings of the Council for Namibia and consultations with the Commissioner on matters affecting the Gaborone Office (\$5,800);

(b) Two missions within Africa to attend meetings of the Bureau of Placement of Refugees of OAU (\$3,200).

*Miscellaneous services*

3.69 No resources were provided under this object of expenditure for the current biennium. However, in view of a recent decision by the United Nations security coordinator, the Office is to provide security facilities to its staff members at this duty station. Total requirements for this purpose are estimated at \$10,000.

*Supplies and materials*

3.70 Based on recent actual expenditure for subscriptions to periodicals, an increase of \$1,400 is proposed.

*Furniture and equipment*

3.71 A non-recurrent provision of \$3,000 is proposed to permit the acquisition of one electric typewriter (\$1,200) and a furniture set for a reception area (\$1,800).

## (d) LUANDA

TABLE 3.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Temporary posts	406.2	13.6	34.8	63.5	111.9	518.1
Common staff costs	235.8	7.4	12.8	37.2	57.4	293.2
Travel of staff	52.8	1.2	(15.9)	3.0	(11.7)	41.1
Rental and maintenance of premises	55.0	2.6	-	8.9	11.5	66.5
Utilities	4.9	0.2	(3.0)	0.3	(2.5)	2.4
Rental and maintenance of equipment	21.9	1.0	(9.0)	2.1	(5.9)	16.0
Communications	14.2	0.6	-	2.3	2.9	17.1
Hospitality	1.9	0.1	-	0.3	0.4	2.3
Miscellaneous services	-	-	1.6	0.3	1.9	1.9
Supplies and materials	13.4	0.6	2.0	2.5	5.1	18.5
Furniture and equipment	-	-	4.6	0.5	5.1	5.1
Alterations and improvements	2.4	-	-	0.4	0.4	2.8
<b>TOTAL</b>	<b>808.5</b>	<b>27.3</b>	<b>27.9</b>	<b>121.3</b>	<b>176.5</b>	<b>985.0</b>

TABLE 3.29 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
835.8	27.9	4.6	25.8	49.1	5.8%

(2) *Extrabudgetary resources*

-

Total

985.0

TABLE 3.30. POST REQUIREMENTS

Programme: Office of the United Nations Commissioner for Namibia, Luanda

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	-	-	1	1	-	-	1	1
P-4	-	-	-	-	-	-	-	-
P-3	-	-	1	1	-	-	1	1
P-2/1	-	-	1	1	-	-	1	1
TOTAL	-	-	3	3	-	-	3	3
General Service category								
Principal level	-	-	1	2	-	-	1	2
TOTAL	-	-	1	2	-	-	1	2
Other categories								
Local level	-	-	6	6	-	-	6	6
TOTAL	-	-	6	6	-	-	6	6
GRAND TOTAL	-	-	10	11	-	-	10	11

## (d) LUANDA

## Resource requirements (at revised 1985 rates)

## Temporary posts

3.72 The establishment of the Office of the Commissioner for Namibia at Luanda, Angola, approved by the General Assembly in resolution 36/121 C of 10 December 1981, comprises 10 temporary posts (three Professional, one General Service at Principal level and six Local level posts). It is estimated that the continuation of these posts would be required in the 1986-1987 biennium. Moreover, in view of the expansion of the office activities there is now a need for an experienced programme assistant to assist in the general administration of assistance programmes carried out in the field. Accordingly, one additional General Service post at the Principal level is requested. This addition would entail a real growth of \$34,800 under salary and \$12,800 under common staff costs.

## Travel of staff

3.73 The estimated requirements under this heading (\$38,100), which reflect a negative growth of \$15,900, include provision for the following activities:

(a) Four missions to New York to attend relevant meetings of the United Nations Council for Namibia and for consultations with the Commissioner on matters affecting the Luanda Office (\$14,600);

(b) Four missions to Europe to attend technical meetings of specialized agencies and other intergovernmental bodies on matters affecting Namibia (\$10,200);

(c) Four missions within Africa to attend meetings, consult with specialized agencies and monitor implementation of projects regarding provision of education, training and humanitarian assistance to Namibians (\$11,200);

(d) Four missions within Angola to visit refugee camps of Namibians and assess their requirements and to monitor the implementation of the Vocational Training Centre in Ngunza (\$2,100).

## Utilities

3.74 On the basis of recent actual expenditures, a negative growth of \$3,000 is proposed.

## Rental and maintenance of equipment

3.75 On the basis of recent actual expenditures, a negative growth of \$9,000 is proposed under this heading.

## Miscellaneous services

3.76 The estimated requirements under this heading (\$1,600), requested in the light of experience, are to cover banking fees and other operating expenditures.

## Supplies and materials

3.77 It is estimated that the increase in the use of photocopy paper would entail a real growth of \$2,000 under this heading.

## Furniture and equipment

3.78 A non-recurrent provision of \$4,600 is requested with respect to the acquisition of furniture and equipment for the new General Service post at the Principal level proposed for the 1986-1987 biennium (see para. 3.72 above).

**D. Centre against Apartheid****TABLE 3.31. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***DIRECT COSTS****(1) Regular budget**

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
3 694.6	147.2	3.9	18.8	0.5	267.4	7.2	433.4	11.7	4 128.0

**Analysis of real growth (at revised 1985 rates)**

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 841.8	18.8	-	-	18.8	0.4%

**(2) Extrabudgetary resources****(a) Services in support of:**

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
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- -

**Total (a)**

-	-
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**(b) Substantive activities**Trust Fund for Publicity against *Apartheid*

350.5 376.6

**Total (b)**

350.5	376.6
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**(c) Operational projects**

United Nations Trust Fund for South Africa

United Nations Trust Fund for the Educational and Training Programme for Southern Africans

4 500.0 4 500.0

8 000.0 9 000.0

**Total (c)**

12 500.0	13 500.0
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**Total (a), (b) and (c)**

12 850.5	13 876.6
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Total, direct costs 18 004.6

**TABLE 3.32. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)***(Thousands of United States dollars)*

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements					Net additional requirements (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)	
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)			
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
D. Centre against Apartheid	3 694.6	-	-	-	112.2	4.7	30.3	147.2	147.2	3 841.8
TOTAL	3 694.6	-	-	-	112.2	4.7	30.3 <sup>a</sup>	147.2	147.2	3 841.8

<sup>a</sup> This adjustment relates to a decrease in the 1985 estimate of the cost of the Special Representative of the Secretary-General on the Situation of Human Rights in Timor-Leste.

<sup>a</sup> This adjustment relates to a decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category.

TABLE 3.33. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	2 558.7	101.7	16.8	184.5	303.0	2 861.7	0.6
General temporary assistance	55.9	1.6	—	4.3	5.9	61.8	—
Consultants	80.5	2.0	(2.9)	6.0	5.1	85.6	(3.5)
Common staff costs	943.8	40.8	6.2	68.9	115.9	1 059.7	0.6
Representation allowances	6.0	—	—	—	—	6.0	—
Other official travel of staff	16.9	0.3	(1.3)	1.2	0.2	17.1	(7.5)
External printing and binding	32.8	0.8	—	2.5	3.3	36.1	—
<b>TOTAL</b>	<b>3 694.6</b>	<b>147.2</b>	<b>18.8</b>	<b>267.4</b>	<b>433.4</b>	<b>4 128.0</b>	<b>0.4</b>

TABLE 3.34. POST REQUIREMENTS

## Programme: Centre against Apartheid

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	2	3	-	-	-	-	2	3
P-4	6	5	-	-	-	-	6	5
P-3	5	5	-	-	-	-	5	5
P-2/1	4	4	-	-	-	-	4	4
TOTAL	21	21	-	-	-	-	21	21
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	14	14	-	-	-	-	14	14
TOTAL	17	17	-	-	-	-	17	17
GRAND TOTAL	38	38	-	-	-	-	38	38

## D. Centre against Apartheid

## Subprogramme 4. Fuller implementation of United Nations resolutions concerning Apartheid

3.79 The activities of the Centre against Apartheid are covered by subprogramme 4. Fuller implementation of United Nations resolutions concerning *apartheid*, of programme 1, Political and Security Council affairs activities (excluding the activities of the Department for Disarmament Affairs), of chapter I of the medium-term plan for the period 1984-1989 (A/37/6 and Corr.1) as revised (A/39/6 and Corr.1).<sup>5</sup> The detailed programme of work of the Centre against Apartheid depends largely on the programme of work of the Special Committee against Apartheid, which is decided upon annually.

3.80 The programme elements and related outputs programmed for the biennium are described as follows:

## (a) Resource requirements:

Regular budget: \$4,128,000 (29.8 per cent of programme total);<sup>5</sup>

Extrabudgetary resources: \$376,600 (37.6 per cent of programme total).<sup>5</sup>

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 1.19-1.25 as revised by A/39/6, chap. 1.

## (c) Programme elements:

## 1.1 Support services to the Special Committee against Apartheid and its subsidiary intergovernmental bodies

## Output:

(i) Substantive servicing of meetings of the Special Committee against Apartheid and its subsidiary intergovernmental bodies, namely the Working Group of the Special Committee, the Sub-Committee on Implementation of United Nations Resolutions and Collaboration with South Africa, the Sub-Committee on Petitions and Information, the Task Force on Women and Children under Apartheid, the Task Force on Political Prisoners and the Task Force on Legal Aspects of Apartheid (approximately 70 official meetings and 25 unofficial meetings per year);

(ii) Servicing of missions of the Special Committee and of conferences, seminars and other events organized or sponsored by the Committee (1986, 1987);

(iii) Assistance in the preparation of annual reports of the Special Committee to the General Assembly and the Security Council (1986, 1987);

(iv) Reports and research papers, as required, for the Special Committee and its sub-committees.

## 1.2 Publicity against apartheid

## Output/activity:

(i) Notes and documents (25 to 30 issues per year in English and French) for opinion makers and informed readership;

(ii) Language versions of notes and documents to be translated in languages other than English and French and distributed by United Nations Information Centres for readers in different countries (some 12 per year);

(iii) Preparation, production and dissemination of slide shows (three per year), language versions of selected

<sup>5</sup> The remaining subprogrammes 1 to 3 of programme 1, which account for 70.2 per cent of budgetary resources and 63.4 per cent of extra-

budgetary resources of the programme total, can be found under section 2A, Political and Security Council affairs; peace-keeping activities.



films (three per year), and posters, badges and stickers (three per year) to promote support for United Nations efforts towards the elimination of *apartheid* in South Africa;

(iv) Planning, implementation and assessment of campaign-related activities undertaken by the Special Committee, particularly as regards the sports, cultural, consumer and other boycotts (publication of four registers per year on sport and cultural contacts with South Africa);

(v) Promotional activities around observance of the International Day for the Elimination of *Apartheid* (21 March), the International Day of Solidarity with the Struggling People of South Africa (16 June) and the International Day of Solidarity with the Struggle of Women of South Africa and Namibia (9 August);

(vi) Promotional activities in connection with conferences, seminars and hearings organized by the Special Committee;

(vii) Sales publications on *apartheid* for researchers, academic media and the general public (one per year);

(viii) Information notes for limited distribution at Headquarters and to anti-*apartheid* movements (40 to 50 per year);

(ix) Lectures (25 per year) at Headquarters and other locations; exhibits (three to five per year) at Headquarters and/or at major United Nations events and conferences; and purchase and distribution of films (25 per year) for use in international campaigns against *apartheid* by church groups, trade unions, anti-*apartheid* movements etc.

### 1.3 United Nations Trust Fund for South Africa

#### *Output:*

(i) Support services to the Committee of Trustees of the United Nations Trust Fund for South Africa, which has three to five meetings per year;

(ii) Ten grants are expected to be authorized by the Committee in the biennium 1986-1987 to voluntary agencies and other appropriate bodies towards:

- a. Legal assistance to persons persecuted under the repressive and discriminatory legislation of South Africa;
- b. Relief to such persons and their dependants;
- c. Education of such persons and their dependants;
- d. Relief of refugees from South Africa;
- e. Relief and assistance to persons persecuted under the repressive and discriminatory legislation in Namibia;

(iii) Annual report of the Secretary-General to the General Assembly on the operations of the Fund (1986, 1987).

### 1.4 United Nations Trust Fund for the Educational and Training Programme for Southern Africans (UNETPSA)

#### *Output:*

(i) Support services to the Advisory Committee of UNETPSA and its evaluation mission (one mission during the biennium and meetings of the Advisory Committee as required);

(ii) 1,000 scholarship awards are expected to be extended to students from southern Africa in 1986-1987;

(iii) Annual report of the Secretary-General to the General Assembly on the operations of the Fund (1986, 1987);

(iv) Assistance in the preparation of the biennial evaluation report of the Advisory Committee on UNETPSA (1987).

### *Resource requirements (at revised 1985 rates)*

#### *Established posts and common staff costs*

3.81 The proposed resource growth under these headings, \$16,800 and \$6,200, respectively, reflects the proposed reclassification of the post of the Head of the International Campaign against *Apartheid* Group of the Centre from P-4 to P-5 level. The request for a reclassification is based on the substantial expansion of the International Campaign against *Apartheid* during the current biennium, its further expansion as decided by the General Assembly in resolution 39/72 of 13 December 1984 and additional responsibilities assigned to the post accordingly. The post has been classified at P-5 level by the Classification Section of the Office of Personnel Services.

#### *General temporary assistance*

3.82 The estimated requirements (\$57,500), involving no growth, relate to supplementary staffing of short duration during peak work-load periods, mainly in connection with the servicing of the Special Committee, and to a provision for sick and maternity leave replacements.

#### *Consultants*

3.83 The estimated requirements under this heading (\$79,600) reflect a net negative growth of \$2,900 and relate to outside expertise in specialized skills not available within the existing staff of the Centre for the purpose of conducting preliminary research and to assist in the drafting of a number of specialized studies in various disciplines of direct relevance to the work of the Special Committee. These tasks relate to such areas as implementation of sanctions against South Africa, bank loans to South Africa, military and nuclear collaboration with South Africa and crimes committed against black people in South Africa.

#### *Other official travel of staff*

3.84 The resources requested (\$15,900), involving negative growth of \$1,300, relate to the following purposes:

(a) Attendance at meetings of the specialized agencies and international governmental and non-governmental organizations and consultations concerning co-ordination of the work of the Centre against *Apartheid*;

(b) Speaking engagements in order to explain the major thrust of United Nations action against *apartheid* and the need for greater public support of such action;

(c) Development of contacts with black media and organizations;

(d) Development of contacts with anti-*apartheid* organizations, trade unions, student and youth organizations, church groups and others.

### **E. Office of the Special Representative of the Secretary-General for Co-ordination of the Kampuchean Humanitarian Assistance Programmes**

3.85 In connection with its resolutions 38/3 of 27 October 1983 and 39/5 of 30 October 1984, the General Assembly approved appropriations on an annual basis under section 3E of the programme budget for the biennium 1984-1985 for this Office (see tables 3.2 and 3.3 above). The staff resources for the current biennium include six temporary posts (one Assistant Secretary-General, one D-2, one P-5, one General Service, and two Local level posts (for 1985)). By paragraph 15 of resolution 39/5, the General Assembly decided to include in the provisional agenda at its fortieth session the item entitled "The situation in Kampuchea".

# PART IV

## ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

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

TABLE 4.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
3 936.0	(2 661.1)	(67.6)	1 166.2	29.6	153.8	3.9	(1 339.1)	(34.0)	2 596.9

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 274.9	1 168.2	1 190.4	-	(22.2)	(1.7)%

##### (2) Extrabudgetary resources

##### (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
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- -

##### Total (a)

-	-
---	---

##### (b) Substantive activities UNFPA

512.6 -

##### Total (b)

512.6	-
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##### (c) Operational projects

- -

##### Total (c)

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

512.6	-
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Total, direct costs 2 596.9

TABLE 4.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings										
1. Economic and Social Council	375.8	-	-	-	-	9.2	-	9.2	9.2	385.0
2. Committee for Development Planning	431.3	-	-	-	-	8.6	-	8.6	8.6	439.9
3. Commission on the Status of Women	138.6	34.7	-	-	-	2.6	-	2.6	(32.1)	106.5
4. Committee on Natural Resources	18.1	-	-	-	-	0.4	-	0.4	0.4	18.5
5. Population Commission	133.0	66.2	-	-	-	1.6	-	1.6	(64.6)	68.4
6. Commission for Social Development	74.1	-	-	-	-	1.8	-	1.8	1.8	75.9
7. Committee on Crime Prevention and Control	117.5	15.0	-	-	-	2.8	-	2.8	(12.2)	105.3
8. Statistical Commission	73.6	-	-	-	-	1.8	-	1.8	1.8	75.4
SUBTOTAL	1 362.0	115.9	-	-	-	28.8	-	28.8	(87.1)	1 274.9
B. Special conferences										
1. Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders	785.8	785.8	-	-	-	-	-	-	(785.8)	-
2. World Conference to Review and Appraise the Achievements of the United Nations Decade for Women	593.4	593.4	-	-	-	-	-	-	(593.4)	-
3. United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy	1 194.8	1 194.8	-	-	-	-	-	-	(1 194.8)	-
SUBTOTAL	2 574.0	2 574.0	-	-	-	-	-	-	(2 574.0)	-
TOTAL	3 936.0	2 689.0	-	-	-	-	-	-	(2 661.1)	1 274.9

TABLE 4.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Economic and Social Council and its functional commissions and committees and other recurrent meetings								
1. Economic and Social Council	375.8	9.2	(22.2)	27.6	14.6	3.8	390.4	(5.7)
2. Committee for Development Planning	431.3	8.6	-	33.5	42.1	9.7	473.4	-
3. Commission on the Status of Women	138.6	(32.1)	-	8.2	(23.9)	(17.2)	114.7	-
4. Committee on Natural Resources	18.1	0.4	-	1.4	1.8	9.9	19.9	-
5. Population Commission	133.0	(64.6)	-	5.3	(59.3)	(44.5)	73.7	-
6. Commission for Social Development	74.1	1.8	-	5.8	7.6	10.2	81.7	-
7. Committee on Crime Prevention and Control	117.5	(12.2)	-	8.1	(4.1)	(3.4)	113.4	-
8. Statistical Commission	73.6	1.8	-	5.7	7.5	10.1	81.1	-
SUBTOTAL	1 362.0	(87.1)	(22.2)	95.6	(13.7)	(1.0)	1 348.3	(1.7)
B. Special conferences								
1. Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders	785.8	(785.8)	-	-	(785.8)	(100.0)	-	-
2. World Conference to Review and Appraise the Achievements of the United Nations Decade for Women	593.4	(593.4)	-	-	(593.4)	(100.0)	-	-
3. United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy	1 194.8	(1 194.8)	1 190.4	58.2	53.8	4.5	1 248.6	-
SUBTOTAL	2 574.0	(2 574.0)	1 190.4	58.2	(1 325.3)	(51.4)	1 248.6	-
TOTAL	3 936.0	(2 661.1)	1 168.2	153.8	(1 339.1)	(34.0)	2 596.9	(1.7)

TABLE 4.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Temporary assistance for meetings	-	-	68.8	2.9	71.7	71.7	-
General temporary assistance	51.9	(51.9)	-	-	(51.9)	-	-
Consultants	173.0	(173.0)	89.0	3.6	(80.4)	92.6	-
Ad hoc expert groups	282.7	(282.7)	59.7	2.4	(220.6)	62.1	-
Temporary posts	1 028.4	(1 028.4)	556.4	28.6	(443.4)	585.0	-
Common staff costs	349.8	(349.8)	189.5	9.7	(150.6)	199.2	-
Representation allowances	7.2	(7.2)	7.2	-	-	7.2	-
Travel of representatives	946.3	(235.3)	23.6	55.5	(156.2)	790.1	-
Travel of staff to service meetings	854.8	(356.3)	73.9	41.5	(240.9)	613.9	(2.1)
Other official travel of staff	165.1	(165.1)	64.8	3.2	(97.1)	68.0	-
External printing and binding	63.8	1.6	(11.6)	4.1	(5.9)	57.9	(17.7)
Public information services	-	-	37.5	1.9	39.4	39.4	-
Hospitality	13.0	(13.0)	7.5	0.3	(5.2)	7.8	-
Supplies and materials	-	-	1.9	0.1	2.0	2.0	-
TOTAL	3 936.0	(2 661.1)	1 168.2	153.8	(1 339.1)	2 596.9	(1.7)

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

4.1 The terms of reference of the Economic and Social Council and its functional commissions and other subsidiary bodies are set out in document E/5453/Rev.1 and E/1983/INF.4. Attention is drawn to General Assembly resolution 32/197 of 20 December 1977, in particular to sec-

tion II of the annex, and Council resolution 1982/50. The estimated requirements for this part of the present section are based on Council decision 1979/81, in which the Council stated that the regular sessions of the functional commissions of the Council and its standing committees should normally have a duration of not more than eight working days.

4.2 On the basis of past experience, a discount factor of approximately 20 per cent has been applied to the overall cost of travel and subsistence of representatives entitled to reimbursement of such cost in order to cover less than full attendance by representatives and members of bodies provided for under this section.

4.3 As regards the travel of staff to service meetings and the related subsistence expenses (shown under the heading "Travel of staff to service meetings"), the estimates have been based on a projection of the 1984-1985 requirements.

4.4 The net negative real growth of \$22,200, or 1.7 per cent, results from a decrease in the requirements for staff travel and for external printing under the Economic and Social Council.

4.5 In conformity with the policy of providing for all conference services for meetings at Headquarters, Geneva and Vienna under a single section of the budget, the related estimates are shown under section 29 for the Department of Conference Services, Headquarters, and for Conference Services at Geneva and Vienna.

4.6 The estimated cost of servicing the United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy (see part B below) is shown as non-recurrent, consistent with established budgetary practice in regard to such conferences.

## 1. ECONOMIC AND SOCIAL COUNCIL

TABLE 4.5. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of staff to service meetings	312.0	7.6	(10.6)	23.5	20.5	332.5
External printing and binding	63.8	1.6	(11.6)	4.1	(5.9)	57.9
<b>TOTAL</b>	<b>375.8</b>	<b>9.2</b>	<b>(22.2)</b>	<b>27.6</b>	<b>14.6</b>	<b>390.4</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
385.0	(22.2)	-	-	(22.2)	(5.7)%

### (2) Extrabudgetary resources

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<b>Total</b>	<b>390.4</b>
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## 1. ECONOMIC AND SOCIAL COUNCIL

4.7 The Council consists of 54 representatives of Member States, all of whom travel at the expense of their Governments. It holds three sessions each year: an organizational session convened in February in New York, a first regular session in May in New York and a second regular session in July at Geneva.

### Resource requirements (at revised 1985 rates)

#### Travel of staff to service meetings

4.8 The estimated requirements under this heading (\$309,000), which reflect a reduction of \$10,600, are for the travel and subsistence of 30 substantive staff members from New York or Vienna to service the Geneva sessions and of 4 staff members from the Centre for Social Development and Humanitarian Affairs (CSDHA), Vienna, to service the New York sessions. The estimate takes into account the varying lengths of time to be spent by the staff members at the sessions. The reduction results from the economy measure of eliminating the travel of the staff member from the Office of Financial Services by assigning

the servicing of the second regular session of the Economic and Social Council at Geneva from the Budget Division, New York, to the Budget and Management Systems Service of the United Nations Office in Geneva. The remaining number of staff members, by session and organizational unit, who are travelling to service the Council, is as follows:

Spring session (travel from Vienna to New York)	
Centre for Social Development and Humanitarian Affairs ...	4
Summer session (travel from New York or Vienna to Geneva)	
Office of the Director-General for Development and International Economic Co-operation .....	2
Department of International Economic and Social Affairs (including two staff members from CSDHA at Vienna) .....	12
Office of Secretariat Services for Economic and Social Matters .....	14
Department of Technical Co-operation for Development ....	2
<b>TOTAL</b>	<b>34</b>

#### External printing and binding

4.9 A provision of \$53,800, which involves a decrease of \$11,600, is being requested for the biennium 1986-

1987. The estimated printing requirements for the biennium have been reviewed by the Publications Board. The reduction of \$11,600 has been achieved by arranging for the photo-composing internally of verbatim records in English, French and Spanish.

4.10 The total requirements in respect of the six sessions of the Economic and Social Council to be held during the biennium are as follows:

	1986 \$	1987 \$	Total \$
Travel and subsistence of staff to service meetings.....	154 500	154 500	309 000
External printing .....	26 900	26 900	53 800
<b>TOTAL</b>	<b>181 400</b>	<b>181 400</b>	<b>362 800</b>

## 2. COMMITTEE FOR DEVELOPMENT PLANNING

TABLE 4.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	380.9	7.5	—	29.6	37.1	418.0
Travel of staff to service meetings	50.4	1.1	—	3.9	5.0	55.4
<b>TOTAL</b>	<b>431.3</b>	<b>8.6</b>	<b>—</b>	<b>33.5</b>	<b>42.1</b>	<b>473.4</b>

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
439.9	—	—	—	—	—%

### (2) Extrabudgetary resources

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<b>Total</b>	<b>473.4</b>
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## 2. COMMITTEE FOR DEVELOPMENT PLANNING

4.11 The Committee consists of 24 members and meets annually for a period of eight working days. Its members are entitled to travel and subsistence paid by the United Nations. The twenty-second and twenty-third sessions of the Committee are scheduled to be held in New York in 1986 and 1987. As in the past, the estimates also include the cost of travel and subsistence in respect of five staff members of the regional commissions to attend the meetings.

4.12 Each of the three working groups of the Committee is scheduled to meet for five working days in 1986 and 1987. Working Groups I and III will meet in New York and Working Group II at Geneva. Each of these groups consists of five members who are entitled to travel at the expense of the United Nations and to receive subsistence payments during an estimated period of one week for each meeting. Travel and subsistence funds will also be required for attendance by two Headquarters staff members to service the meetings of Working Group II at Geneva.

4.13 Provision is also made under this subsection for the travel and subsistence of the 25 members of the *Ad Hoc* Group of Experts on International Co-operation in Tax Matters, a standing expert body established in 1973

by the Economic and Social Council. It will meet at Geneva in 1987 for eight working days. Also included under this subsection is a provision for the travel and subsistence of two staff members from Headquarters to service the meeting.

### Resource requirements (at revised 1985 rates)

4.14 The requirements under this subsection are as follows:

	1986 \$	1987 \$	Total \$
<b>Committee for Development Planning</b>			
Travel and subsistence of representatives	148 200	148 200	296 400
Travel of staff to service meetings	23 700	23 700	47 400
<b>Ad Hoc Group of Experts</b>			
Travel and subsistence of representatives	—	92 000	92 000
Travel of staff to service meetings	—	4 100	4 100
<b>TOTAL</b>	<b>171 900</b>	<b>268 000</b>	<b>439 900</b>

## 3. COMMISSION ON THE STATUS OF WOMEN

TABLE 4.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	75.9	1.8	-	5.9	7.7	83.6
Travel of staff to service meetings	62.7	(33.9)	-	2.3	(31.6)	31.1
<b>TOTAL</b>	<b>138.6</b>	<b>(32.1)</b>	<b>-</b>	<b>8.2</b>	<b>(23.9)</b>	<b>114.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
106.5	-	-	-	-	-%

## (2) Extrabudgetary resources

-
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<b>Total</b>	<b>114.7</b>
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## 3. COMMISSION ON THE STATUS OF WOMEN

4.15 The Commission is composed of 32 representatives of Member States who are entitled to travel at the expense of the United Nations. They do not receive subsistence payments. The thirty-first session of the Commission will be convened at Vienna in 1986 for a period of eight working days.

## Resource requirements (at revised 1985 rates)

## Travel of representatives

4.16 The resources requested under this heading (\$77,700) relate to the attendance of representatives of

members of the Commission at its thirty-first session at Vienna.

## Travel of staff to service meetings

4.17 The requested provision under this heading (\$28,800) is for the following:

(a) Attendance at the session by three substantive staff members from the Department of International Economic and Social Affairs and four staff members, one each from the secretariats of four of the regional commissions;

(b) Two staff members of the Office of Secretariat Services for Economic and Social Matters who will provide the technical secretariat services for the Commission.

## 4. COMMITTEE ON NATURAL RESOURCES

TABLE 4.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of staff to service meetings	18.1	0.4	-	1.4	1.8	19.9
<b>TOTAL</b>	<b>18.1</b>	<b>0.4</b>	<b>-</b>	<b>1.4</b>	<b>1.8</b>	<b>19.9</b>

TABLE 4.8 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
18.5	-	-	-	-	-%

(2) Extrabudgetary resources

-

Total

19.9

## 4. COMMITTEE ON NATURAL RESOURCES

4.18 The Committee, which is composed of 54 representatives of Member States who travel at the expense of their Governments, is expected to meet in New York in

1987 for a period of eight working days. The requirements comprise the cost of travel and subsistence of one staff member from each of the secretariats of the five regional commissions.

## 5. POPULATION COMMISSION

TABLE 4.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements			1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	
Travel of representatives	96.4	(46.4)	-	3.9	53.9
Travel of staff to service meetings	36.6	(18.2)	-	1.4	19.8
TOTAL	133.0	(64.6)	-	5.3	73.7

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
68.4	-	-	-	-	-%

(2) Extrabudgetary resources

-

Total

73.7

## 5. POPULATION COMMISSION

4.19 The Commission is composed of 27 representatives of Member States who are entitled to travel at the expense of the United Nations but do not receive subsistence payments. The twenty-fourth session of the Commission will be held in New York in 1987 for a period of eight working days.

Resource requirements (at revised 1985 rates)

4.20 Provisions are required for the travel of the representatives of members of the Commission and for the travel and subsistence of five staff members, one from each of the secretariats of the regional commissions, in connection with the twenty-fourth session.



## 6. COMMISSION FOR SOCIAL DEVELOPMENT

TABLE 4.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	46.2	1.1	—	3.6	4.7	50.9
Travel of staff to service meetings	27.9	0.7	—	2.2	2.9	30.8
<b>TOTAL</b>	<b>74.1</b>	<b>1.8</b>	<b>—</b>	<b>5.8</b>	<b>7.6</b>	<b>81.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
75.9	—	—	—	—	—%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>81.7</b>
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## 6. COMMISSION FOR SOCIAL DEVELOPMENT

4.21 The Commission is scheduled to hold its thirtieth session at Vienna in 1987 for a period of eight working days. The representatives of its 32 members are entitled to travel at the expense of the United Nations, but do not receive subsistence payments.

travel and subsistence of three substantive staff members from the Department of International Economic and Social Affairs, one staff member from each of the secretariats of four of the regional commissions and two staff members from the Office of Secretariat Services for Economic and Social Matters, who will provide the technical secretariat services for the Commission.

## Resource requirements (at revised 1985 rates)

4.22 Provisions are required for the travel of the representatives of members of the Commission and for the

## 7. COMMITTEE ON CRIME PREVENTION AND CONTROL

TABLE 4.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	92.6	2.3	—	7.3	9.6	102.2
Travel of staff to service meetings	24.9	(14.5)	—	0.8	(13.7)	11.2
<b>TOTAL</b>	<b>117.5</b>	<b>(12.2)</b>	<b>—</b>	<b>8.1</b>	<b>(4.1)</b>	<b>113.4</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
105.3	—	—	—	—	—%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>113.4</b>
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## 7. COMMITTEE ON CRIME PREVENTION AND CONTROL

4.23 The Committee, which is comprised of 27 members, is scheduled to meet at Vienna in 1986 for a period of eight working days. Its members, who serve in their individual capacity as experts, are entitled to travel and subsistence payments by the United Nations.

*Resource requirements (at revised 1985 rates)*

### *Travel of representatives*

4.24 The estimated requirements (\$94,900) are for the travel and subsistence of the members of the Committee.

### *Travel of staff to service meetings*

4.25 The estimates under this heading (\$10,400) cover the cost of travel and subsistence of two substantive staff members from the Department of International Economic and Social Affairs to assist the Committee in the areas of development research and policy analysis and of programme planning and co-ordination, and two staff members from the Office of Secretariat Services for Economic and Social Matters, who will provide the technical secretariat services for the Committee.

## 8. STATISTICAL COMMISSION

TABLE 4.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	51.4	1.3	—	4.0	5.3	56.7
Travel of staff to service meetings	22.2	0.5	—	1.7	2.2	24.4
<b>TOTAL</b>	<b>73.6</b>	<b>1.8</b>	<b>—</b>	<b>5.7</b>	<b>7.5</b>	<b>81.1</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
75.4	—	—	—	—	—%

### (2) Extrabudgetary resources

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Total	81.1
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## 8. STATISTICAL COMMISSION

4.26 The Commission, which is composed of 24 representatives of Member States, is expected to meet in New York in 1987 for a period of eight working days. Its members are entitled to travel at the expense of the United Nations, but they do not receive subsistence payments.

*Resource requirements (at revised 1985 rates)*

4.27 The estimates cover the cost of travel of the representatives of members of the Commission, the travel and

subsistence for attendance at the Commission's session by one staff member from each of the secretariats of the five regional commissions and the travel and subsistence of two staff members of the Department of International Economic and Social Affairs to service the four-day meeting in 1987 at Geneva of a six-member working group of the Commission.

## B. Special conference

## UNITED NATIONS CONFERENCE FOR THE PROMOTION OF INTERNATIONAL CO-OPERATION IN THE PEACEFUL USES OF NUCLEAR ENERGY

TABLE 4.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements			Total increase	1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987		
Temporary assistance for meetings	—	—	68.8	2.9	71.7	71.7
Consultants	135.8	(135.8)	89.0	3.6	(43.2)	92.6
Ad hoc expert groups	17.8	(17.8)	59.7	2.4	44.3	62.1
Temporary posts	644.7	(644.7)	556.4	28.6	(59.7)	585.0
Common staff costs	219.4	(219.4)	189.5	9.7	(20.2)	199.2
Representation allowances	7.2	(7.2)	7.2	—	—	7.2
Travel of representatives	19.6	(19.6)	23.6	1.2	5.2	24.8
Travel of staff to service meetings	52.9	(52.9)	84.5	4.3	35.9	88.8
Other official travel of staff	97.4	(97.4)	64.8	3.2	(29.4)	68.0
Public information services	—	—	37.5	1.9	39.4	39.4
Hospitality	—	—	7.5	0.3	7.8	7.8
Supplies and materials	—	—	1.9	0.1	2.0	2.0
<b>TOTAL</b>	<b>1 194.8</b>	<b>(1 194.8)</b>	<b>1 190.4</b>	<b>58.2</b>	<b>53.8</b>	<b>1 248.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
—	1 190.4	(1 190.4)	—	—	—%

## (2) Extrabudgetary resources

Total	1 248.6
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## B. Special conference

## UNITED NATIONS CONFERENCE FOR THE PROMOTION OF INTERNATIONAL CO-OPERATION IN THE PEACEFUL USES OF NUCLEAR ENERGY

4.28 The question of convening an international conference aimed at promoting international co-operation in the peaceful uses of nuclear energy for economic and social development was first considered by the General Assembly at its thirty-second session, when the Assembly, in resolution 32/50 of 8 December 1977, spelt out the following four principles:

“(a) The use of nuclear energy for peaceful purposes is of great importance for the economic and social development of many countries;

“(b) All States have the right, in accordance with the principle of sovereign equality, to develop their programme for the peaceful use of nuclear technology for economic and social development, in conformity with their priorities, interests and needs;

“(c) All States, without discrimination, should have access to and should be free to acquire technology,

equipment and materials for the peaceful use of nuclear energy;

“(d) International co-operation in the field covered by the present resolution should be under agreed and appropriate international safeguards applied through the International Atomic Energy Agency on a non-discriminatory basis in order to prevent effectively proliferation of nuclear weapons”.

4.29 After further consideration of the matter, the General Assembly, in its resolution 35/112 of 5 December 1980, decided to convene in 1983 the United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy, in accordance with the objectives of resolution 32/50. The Assembly also decided to establish a preparatory committee for the Conference.

4.30 At its thirty-sixth session, the General Assembly, in resolution 36/78 of 9 December 1981, endorsed the recommendation<sup>1</sup> made by the Preparatory Committee at its first session that the Conference be held at Geneva from 29 August to 9 September 1983.

4.31 At the thirty-seventh session, the General Assembly had before it the report of the Preparatory Committee on its second and third sessions.<sup>2</sup> In its resolution 37/167

<sup>1</sup> Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 48 (A/36/48).

<sup>2</sup> Ibid., Thirty-seventh Session, Supplement No. 48 (A/37/48).

of 17 December 1982, the Assembly, expressing concern at the lack of progress in the Preparatory Committee, decided to take suitable decisions in regard to the date of the Conference in the light of the results of the fourth session of the Preparatory Committee.

4.32 At the same session, the General Assembly, in its decision 37/453 of 10 May 1983, decided, on the recommendation of the Preparatory Committee as set forth in its decision 5 (IV) of 8 April 1983, not to convene the Conference in 1983. Furthermore, in its decision 37/454 of 10 May 1983, the Assembly took note of the Committee's decision 6 (IV) of 8 April 1983 that the Conference secretariat should proceed as far as practicable with the preparations for the Conference in accordance with the relevant resolutions of the Assembly.

4.33 At its thirty-eighth session, the General Assembly, in resolution 38/60 of 14 December 1983, decided that the Conference should be held in 1986. The Assembly also requested the Chairman of the Preparatory Committee and the Secretary-General of the Conference to undertake immediately appropriate consultations with Member States which could facilitate the resolution of pending issues related to the Conference, including its provisional agenda and rules of procedure, as well as to the venue and the actual dates of the Conference in 1986, and to report thereon to the Preparatory Committee at its fifth session. The Assembly noted with appreciation that the Conference secretariat was proceeding with the preparations for the Conference and requested the Secretary-General of the Conference to continue those preparations.

4.34 The fifth session of the Preparatory Committee was held at Vienna from 25 June to 6 July 1984.<sup>3</sup> It reached agreement on the content of the agenda for the Conference and on its decision-making process, which were the two main long-standing unresolved issues before the Preparatory Committee, and on a number of other pending issues related to the Conference. In regard to the venue and dates of the Conference, it was decided that the Conference should be held at Geneva for a period of up to three weeks during September-November 1986, unless a Member State offered to host the Conference. It was also agreed that the sixth session of the Preparatory Committee shall be held in Vienna in October 1985 for a period of up to two weeks. Further, the Committee decided, in principle, to agree upon a meeting of a group of internationally eminent experts to provide advice on major issues with which the Conference was concerned. This group, which should consist of up to 15 members drawn on an equitable geographical representation and meet for about four days in Vienna some six months prior to the Conference, would be constituted at the sixth session of the Preparatory Committee, along with an appropriate mandate for its work.

4.35 At its thirty-ninth session, the General Assembly, in its resolution 39/74 of 13 December 1984, decided that the Conference should be held at Geneva from 10 to 28 November 1986.

#### *Resource requirements (at revised 1985 rates)*

4.36 On the basis of the provisions of General Assembly resolution 38/60, the Advisory Committee on Administrative and Budgetary Questions, during its review of the statement of administrative and financial implications (A/C.5/38/78) recommended the appropriation of resources for the biennium 1984-1985. Consequent upon the rec-

ommendations of the Preparatory Committee for the Conference at its fifth session,<sup>3</sup> additional resources for the regional commission secretariats for the biennium 1984-1985 were approved by the Assembly, based on the statement of programme budget implications (A/C.5/39/84). As indicated in documents A/C.5/38/78 and A/C.5/39/84, resources relating to the biennium 1986-1987 would be requested in the context of the Secretary-General's proposed programme budget for 1986-1987. Consequently, these estimates are now submitted as detailed below.

#### *Temporary posts*

4.37 No increase in the level of temporary posts as approved by the General Assembly for the biennium 1984-1985 is being requested despite the heavily intensified schedule of preparatory work which will be required leading up to the holding of the Conference in 1986. Since the Conference will be held in late November 1986, its report will probably be considered by the Assembly at its forty-second session in 1987. Accordingly, the continuation of temporary posts during 1987 will be required to cover the necessary co-ordination of post-Conference activities between the conclusion of the Conference and the submission of its report to the Assembly. The secretariat will also have to deal with any follow-up actions vis-à-vis Member States and international organizations. Unlike other major United Nations conferences, this Conference does not have functional and substantive support of any established unit in the United Nations Secretariat. It is estimated that the post-Conference work could be handled by a somewhat reduced secretariat and that the D-1 post and one General Service post at the principal level need not be continued beyond 31 December 1986, resulting in the following pattern of staffing requirements:

#### *Staffing requirements*

1986

Nine temporary posts (1 ASG, 1 D-2, 1 D-1, 1 P-5, 1 P-2, 1 General Service Principal level and 3 General Service) (\$316,100) and related common staff costs (\$107,600) ...	423 700
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1987

Seven temporary posts (1 ASG, 1 D-2, 1 P-5, 1 P-2 and 3 General Service) (\$240,300) and common staff costs (\$81,900) .....	322 200
<b>TOTAL</b>	<b>745 900</b>

#### *Consultants*

4.38 Owing to the uncertainties of the preparatory work until the fifth session of the Preparatory Committee, certain tasks originally foreseen to be carried out during 1984-1985 will be undertaken in 1986. In addition, new requirements for consultants' services will arise with respect to preparations for the meeting of the internationally eminent experts and to the intersessional intergovernmental work. The tasks to be undertaken in 1986, as described below, will require 20 work-months of consultancy at a cost of \$89,000:

(a) Eight work-months for the examination and technical appraisal of answers by Governments to the questionnaire and technical contributions to possible follow-up:

- (i) Nuclear energy for power production;
- (ii) Other peaceful applications of nuclear science and technology;

<sup>3</sup> *Ibid.*, Thirty-ninth Session, Supplement No. 47 (A/39/47).

(b) Four work-months for technical co-ordination and evaluation of background papers and other documentation by international organizations and other institutions;

(c) Four work-months for the preparation of background material for the meeting of internationally eminent experts;

(d) Four work-months for background studies and technical preparations required in connection with inter-sessional intergovernmental work.

#### *Ad hoc expert groups*

4.39 An estimated amount of \$59,700 is required for the meeting of a group of internationally eminent experts that will meet for about four days at Vienna, some six months prior to the Conference, to provide advice on major issues with which the Conference is concerned (see document A/C.5/39/84). This group will be constituted at the sixth session of the Preparatory Committee in October 1985 along with an appropriate mandate for its work. The requirements under this heading relate to the provision of travel and subsistence for experts participating in the meeting.

#### *Travel of representatives*

4.40 The requirements under this heading (\$23,600) are for the travel and subsistence of the Chairman of the Preparatory Committee (\$10,000) in continuing informal individual and group consultations with government representatives in accordance with the recommendations made by the Preparatory Committee at its fifth session (see A/C.5/39/84, para. 7), and of the representatives of national liberation movements recognized by the Organization of African Unity (\$13,600) to attend the Conference.

#### *Other official travel of staff*

4.41 An amount of \$48,800 will be required under this heading for 1986 for the travel of the Secretary-General of the Conference to undertake consultations with Member States and to carry out, together with his staff, substantive and technical preparations for the Conference and to attend the General Assembly. A provision of \$16,000 is being requested for 1987 for the travel of the Secretary-General of the Conference and essential staff to attend the Assembly during its consideration of the report of the Conference.

#### *Other requirements for the convening of the Conference*

4.42 The Conference is scheduled to be held at Geneva from 10 to 28 November 1986. Two days of pre-Conference consultations will also be held in accordance with General Assembly resolution 35/10 C. In addition to the requirements that are partially indicated in paragraphs

4.37 and 4.40 above, the following resources are needed for the convening of the Conference:

#### *(a) Temporary assistance for meetings:*

(i) Technical servicing staff (12) will be required for one month as follows:

	\$	\$
1 D-1 Co-ordinator of secretariat services/Secretary to Plenary		
2 P-5 1 Secretary to Committee I		
1 Secretary to Committee II		
2 P-3 1 Editor (for 6 weeks)		
1 Registration/credentials officer		
1 G-5 Documents submitting clerk		
6 G-4 Bilingual secretaries		
<u>12</u>		58 000

(ii) Replacement of 4 editors/reporters of DPI following their assignment to the Conference 10 800

(iii) Local staff (24) to ensure adequate public information coverage of the Conference 37 500

#### *(b) Travel and subsistence of staff from the following Secretariat units to service the Conference:*

	\$	\$
(i) Office of the Secretary-General (4 staff)	13 300	
(ii) Conference secretariat (9 staff)	20 800	
(iii) Department of Public Information (6 staff)	17 400	
(iv) One staff from each of the following regional commissions:		
ESCAP .....	5 700	
ECLAC .....	6 200	
ECA .....	4 000	
ECWA .....	3 700	
(v) Conference secretariat staff to relocate two weeks before Conference and to remain one week after Conference	13 400	84 500

(c) Hospitality 7 500

(d) Supplies and materials (video cassettes and tapes for DPI use) 1 900

#### *Conference-servicing*

4.43 The conference-servicing requirements, currently estimated on a full-cost basis in the amount of \$2,028,700, for (a) the formal/official intersessional intergovernmental meetings in preparation for the Conference (\$427,100), (b) the meeting of internationally eminent experts in preparation for the Conference (\$95,000), (c) the pre-Conference consultations (\$30,500) and (d) the Conference itself (\$1,476,100), will be submitted to the General Assembly for its consideration at its fortieth session in the context of the consolidated statement of conference-servicing requirements in 1986.

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

TABLE 5A.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
3 772.2	127.4	3.3	(132.3)	(3.5)	260.2	6.8	255.3	6.7	4 027.5

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 899.6	(132.3)	30.6	-	(162.9)	(4.1)%

### (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	168.8	58.0
Total (a)	168.8	58.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
United Nations Trust Fund to facilitate activities related to the implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy	443.0	445.0
Total (c)	443.0	445.0
Total (a), (b) and (c)	611.8	503.0
Total, direct costs	4 530.5	

TABLE 5A.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
Office of the Director-General for Development and International Economic Co-operation	3 772.2	33.2	23.7	(11.1)	97.0	13.4	37.6 <sup>a</sup>	160.6	127.4	3 899.6

<sup>a</sup> This adjustment relates to a decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category.

TABLE 5A.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	2 165.1	108.7	(88.4)	149.7	170.0	2 335.1	(3.8)
General temporary assistance	17.3	0.5	-	1.3	1.8	19.1	-
Consultants	167.7	4.1	(17.2)	11.8	(1.3)	166.4	(10.0)
Overtime	21.0	0.5	(5.0)	1.2	(3.3)	17.7	(23.2)
Temporary posts	155.3	6.7	-	11.0	17.7	173.0	-
Common staff costs	858.3	42.9	(32.8)	59.9	70.0	928.3	(3.6)
Representation allowances	24.8	-	4.8	-	4.8	29.6	19.3
Other official travel of staff	312.0	(26.4)	2.0	21.9	(2.5)	309.5	(10.0)
External printing and binding	1.3	0.1	6.1	0.6	6.8	8.1	435.7
Rental and maintenance of equipment	15.0	0.4	(10.4)	0.4	(9.6)	5.4	(67.5)
Telephone, long-distance	34.4	(10.1)	-	1.8	(8.3)	26.1	-
Replacement of word-processing equipment	-	-	8.6	0.6	9.2	9.2	-
<b>TOTAL</b>	<b>3 772.2</b>	<b>127.4</b>	<b>(132.3)</b>	<b>260.2</b>	<b>255.3</b>	<b>4 027.5</b>	<b>(4.1)</b>

TABLE 5A.4. POST REQUIREMENTS

Organizational unit: Office of the Director-General for Development and International Economic Co-operation

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DG	1	1	-	-	-	-	1	1
ASG	-	1	-	-	-	-	-	1
D-2	4	3	-	-	-	-	4	3
D-1	4	4	1	1	-	-	5	5
P-5	5	4	-	-	-	-	5	4
P-4	-	-	-	-	-	-	-	-
P-3	-	-	-	-	1	-	1	-
<b>TOTAL</b>	<b>14</b>	<b>13</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>16</b>	<b>14</b>
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	11	11	1	1	2	1	14	13
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>16</b>	<b>15</b>
<b>GRAND TOTAL</b>	<b>27</b>	<b>26</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>32</b>	<b>29</b>

## OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION

5A.1 The Office of the Director-General for Development and International Economic Co-operation was established pursuant to General Assembly resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations, and carries out its functions in accordance with the provisions of paragraph 64 of the annex to that resolution and section IV of General Assembly resolution 33/202 of 29 January 1979. Under those resolutions, the Director-General, act-

ing under the authority of the Secretary-General, assists him in carrying out his responsibilities as chief administrative officer, under the Charter of the United Nations, in the economic and social fields. He is in charge, under the direction of the Secretary-General, of ensuring the provision of leadership and the exercise of overall co-ordination in the field of development and international economic co-operation, and the coherence, co-ordination and efficient management of the economic and social activities carried out within the United Nations proper. The specific responsibilities entrusted by the Secretary-General to the Director-General pursuant to those resolu-

tions are set out in the report of the Secretary-General on the restructuring of the economic and social sectors of the United Nations system (A/33/410/Rev.1, paras. 17-47).

5A.2 The activities to be performed by the Office of the Director-General during the biennium to support the Director-General in the exercise of the above responsibilities are described below under two broad headings: international co-operation for economic and social development; and co-ordination and management of the economic and social activities of the United Nations.

#### *International co-operation for economic and social development*

##### **A. Global economic and social issues**

5A.3 Activities involve the co-ordination and overseeing of analysis of global economic and social issues with a view to strengthening international co-operation, promoting concerted action in support of development and assisting in the identification of emerging problems requiring the attention of the international community. Tasks to be performed in this context during the biennium include:

(a) Consultations and negotiations on global economic issues: provision of assistance to Member States through the elaboration and promotion of options that would facilitate progress in economic negotiations within the United Nations, as well as in the implementation of the International Development Strategy for the Third United Nations Development Decade and the plans of action adopted by global United Nations conferences. Particular attention will continue to be given in this context to the analysis of the main factors affecting the development process and of critical issues in international economic relations, particularly issues of commodities, trade, money and finance and energy, and their interrelationships.

(b) Science and technology for development: provision of guidance to the United Nations Centre for Science and Technology for Development in the co-ordination of the implementation of the Vienna Plan of Action on Science and Technology for Development<sup>1</sup> and the substantive servicing of the Intergovernmental Committee on Science and Technology for Development and the provision of substantive support for the further development of the long-term arrangements for the United Nations Financing System for Science and Technology for Development.

(c) New and renewable sources of energy: co-ordination, with the assistance of a special co-ordinator, of the implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy;<sup>2</sup> guidance in the preparations for, and follow-up to, sessions of the Committee on the Development and Utilization of New and Renewable Sources of Energy; mobilization of resources, including the convening of regional and global consultative meetings; organization and conduct of periodic inter-agency meetings, and management of the relevant trust fund.

(d) Least developed countries: co-ordination within the United Nations, in particular the United Nations Conference on Trade and Development (UNCTAD) and

the United Nations Development Programme (UNDP), and the system as a whole, of activities relating to the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries,<sup>3</sup> including convening of periodic inter-agency consultations and substantive co-ordination of documentation for the General Assembly on the subject; and provision of assistance to the Secretary-General in the mobilization of support in connection with the economic and social situation in Africa.

(e) Economic and technical co-operation among developing countries: promotion and co-ordination of activities in support of economic and technical co-operation among developing countries, giving due regard to the Caracas Programme of Action (A/36/333, annex), in accordance with relevant legislative mandates of the Economic and Social Council and the General Assembly, including the provision of support to the regional commissions in their work on interregional co-operation;

(f) Interrelationships between resources, environment, people and development: promotion and co-ordination of the programme on the subject pursuant to General Assembly resolution 35/74 of 5 December 1980, including the management of the relevant trust fund;

(g) Disarmament and development: collaboration with the Department for Disarmament Affairs in the promotion of activities within the United Nations system in the field of disarmament and development.

##### **B. Operational activities**

5A.4 Activities involve the provision of guidance and orientation for the operational activities for development carried out by the organizations of the United Nations system. Special attention will continue to be devoted during the biennium to assisting in the mobilization of resources for operational activities for development, promoting the responsiveness of the system to changing needs and priorities of developing countries, improving the effectiveness and efficiency of the system in the execution of such activities, promoting further strengthening of collaboration among the four main funding organizations for operational activities (UNDP, the United Nations Fund for Population Activities, the United Nations Children's Fund and the World Food Programme) and enhancing co-ordination at the national level. Specific tasks to be performed during the biennium include:

(a) Preparation of the following reports:

(i) Annual report of the Director-General on operational activities for development, for submission to the General Assembly in 1987, pursuant to Assembly resolution 35/81 of 5 December 1980 and other related legislative requests;

(ii) Report of the Director-General in connection with the triennial policy review of operational activities for development, for submission to the Assembly in 1986, pursuant to Assembly resolutions 35/81 and 38/171 of 19 December 1983;

(b) Analysis of specific issues: the study, in consultation with concerned United Nations bodies and organizations, of specific issues, such as tied procurement; relationship between administrative costs and programme

<sup>1</sup> Report of the United Nations Conference on Science and Technology for Development, Vienna, 20-31 August 1979 (United Nations publication, Sales No. E.79.I.21 and corrigenda), chap. VII.

<sup>2</sup> Report of the United Nations Conference on New and Renewable Sources of Energy, Nairobi, 10-21 August 1981 (United Nations publication, Sales No. E.81.I.24), chap. I, sect. A.

<sup>3</sup> Report of the United Nations Conference on the Least Developed Countries, Paris, 1-14 September 1981 (United Nations publication, Sales No. E.82.I.8), part one, sect. A.



delivery; factors affecting progress towards more co-ordinated programming, implementation and evaluation of operational activities; and measures to promote technical co-operation among developing countries, with a view of submitting policy options for intergovernmental consideration;

(c) Field-level co-ordination: assistance in the selection, in consultation with the organizations of the United Nations system, of the resident co-ordinators of the system's operational activities for development, and in guiding the functioning of relevant interorganizational arrangements at the country level, including continuing consultations with, and guidance to, the resident co-ordinators, and analysis of their annual reports on activities at the field level.

### C. Inter-agency co-ordination

5A.5 The activities described under (a) and (b) above involve close and continuing interaction with the organizations of the United Nations system, as well as with relevant intergovernmental and non-governmental organizations, with a view to promoting complementarity of action in the implementation of the strategies and priorities established by the General Assembly.

5A.6 In this context, the Office provides overall support to the Secretary-General in the discharge of his system-wide co-ordination functions in the economic and social fields, particularly in his capacity as Chairman of the Administrative Committee on Co-ordination (ACC). Relevant tasks to be performed during the biennium include:

(a) Specific areas of inter-agency concern: analysis and mobilization of the contributions of the organizations of the system in various multisectoral areas, in response to specific decisions of the General Assembly and the Economic and Social Council;

(b) Inter-agency machinery:

(i) Harmonization of secretariat inputs and services to ACC and its subsidiary machinery;

(ii) Co-ordination of United Nations representation in and substantive support to the ACC Organizational Committee, the Consultative Committee on Substantive Questions (Programme matters) and the Consultative Committee on Substantive Questions (Operational activities);

(c) United Nations organizations and agencies, as well as relevant intergovernmental and non-governmental organizations, in the economic and social fields: provision of assistance to the Secretary-General in guiding inter-secretariat relations in fields such as food and agriculture and industrialization; and co-ordination of the Secretariat's contributions to, and representation at meetings of, the governing bodies of the organizations of the United Nations system and other relevant intergovernmental and non-governmental organizations in the economic and social fields.

### *Co-ordination and management of the economic and social activities of the United Nations*

#### A. Overall management of the economic and social sectors

5A.7 Activities involve the provision of support to the Secretary-General in the exercise of his responsibilities for the direction of the economic and social sectors of the Organization and the establishment of overall policy guidelines aimed at improving the coherence and effectiveness of the work of the Secretariat in the economic and social fields. Specific tasks include:

(a) Central intergovernmental bodies:

(i) Co-ordination of positions taken on behalf of the Secretary-General in the Economic and Social Council and the Second and Third Committees of the General Assembly;

(ii) Harmonization of, and provision of guidance to, Secretariat input and services to these bodies, including the clearance of documentation in the economic and social fields submitted to them on behalf of the Secretary-General;

(iii) Allocation of responsibilities within the United Nations for the implementation of relevant intergovernmental decisions and provision of guidance and orientation for their effective execution by the Secretariat;

(iv) Provision of support to the Economic and Social Council and the General Assembly in their efforts to further rationalize their work, including assistance in co-ordinating the formulation of their draft agendas and programmes of work and measures to reduce the volume and improve the quality of Secretariat documentation.

(b) Special conference and international years: co-ordination, through steering committees chaired by the Director-General, of preparations within the United Nations for special conferences and international years, and provision of guidance in ensuring effective follow-up of their results within the Organization, such as, for example, the International Conference on Population, the World Assembly on Aging, the World Conference to Review and Appraise the Achievements of the United Nations Decade for Women and the Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders;

(c) Secretariat structures and intra-secretariat co-ordination:

(i) Development of measures to enhance the efficiency and effectiveness of secretariat support services in accordance with the relevant provisions of General Assembly resolution 32/197, including the preparation, pursuant to Assembly decision 36/442 of 17 December 1981, of the second triennial report on the implementation of resolution 32/197 to be submitted to the Assembly in 1987;

(ii) Resolution of jurisdictional issues and development of organizational and other arrangements to promote complementarity in the work of Secretariat bodies in the economic and social fields;

(iii) Organization, conduct and servicing of periodic meetings of United Nations Senior Officials in the Economic and Social Fields convened by the Director-General, under his chairmanship, to develop common approaches to major policy and management issues confronting the Organization;

(d) Regional commissions:

(i) Provision of support to the commissions in the context of relevant recommendations in General Assembly resolutions 32/197 and 37/214 and other legislative mandates relating to promotion and strengthening of interregional, regional and sub-regional co-operation;

(ii) Co-ordination of substantive support to the meetings of Executive Secretaries and provision of guidance in pursuing the range of substantive and institutional issues coming within the purview of these meetings, including relations with Headquarters bodies;

(iii) Co-ordination of Headquarters representation at meetings of the regional commissions;

(e) Joint Inspection Unit (JIU): co-ordination of the preparation of the Secretary-General's comments on JIU reports in the economic and social fields and promotion of effective follow-up within the Organization of the

Unit's recommendations endorsed by the relevant inter-governmental bodies.

### B. Planning, programming, budgeting and evaluation

5A.8 Activities involve assisting the Secretary-General in providing guidance and orientation for the translation of intergovernmental directives in the economic and social fields into plans and programmes and for the harmonization of the planning, programming, budgeting and evaluation processes in the Organization, including contribution to secretariat support to the Committee for Programme and Co-ordination (CPC). Specific tasks include:

(a) Programme Planning and Budgeting Board: to arrangements for and co-ordination of the provision of secretariat support to the Board, chaired by the Secretary-General or, in his absence, by the Director-General. The functions of the Board, as set out in ST/SGB/190, encompass both the United Nations medium-term plan and the biennial programme budget, as well as the overall procedures concerning planning, programming and budgeting within the Organization;

(b) Central Monitoring Unit: provision of assistance, as required, to the Unit, which reports to the Board;

(c) Evaluation: provision of guidance to evaluation exercises in the economic and social fields, and co-ordination of provision of secretariat support to the Board in the exercise of its functions in regard to evaluation studies.

### Resource requirements (at revised 1985 rates)

#### Reclassification and abolition of posts

5A.9 The Secretary-General has decided to put into effect a recommendation of the JIU in its report on relationships between the Office of the Director-General for Development and International Economic Co-operation and other United Nations bodies (JIU/REP/81/9, recommendation 20) that a post of Assistant Secretary-General should be provided to the Office of the Director-General within existing resources. In order to avoid any financial implication, he is implementing that recommendation by proposing the upgrading of one D-2 post and the abolition of one P-5 post in the Office's staffing table.

5A.10 It will be recalled that in the reports of the Secretary-General on the restructuring of the economic and social sectors of the United Nations system (A/33/410/Rev.1 and A/35/527), the need was indicated for the Director-General to have assistance at a higher managerial level than provided for in the staffing table of his Office to undertake the increasing number of tasks devolving upon him which he could not undertake personally but which, because of their very nature, could not appropriately be delegated below a certain level or to officials in other organizational bodies. Experience since the issuance of those reports has fully confirmed the need for such a post.

5A.11 The Assistant Secretary-General is to support the Director-General in the exercise of his functions in the field of inter-agency co-ordination and co-operation, as well as in the implementation of his supervisory and co-ordination responsibilities in the economic and social sectors of the Organization. These responsibilities include activities aimed at ensuring greater cohesion and complementarity in the substantive work undertaken by different United Nations bodies and providing support to intergovernmental consultations and negotiations, and in regard to planning, programming, budgeting and evaluation.

### General temporary assistance

5A.12 The estimated requirements of \$17,800 under this heading relate to the engagement of temporary General Service staff during peak work-load periods and to replacement of staff on maternity leave or extended sick leave. These requirements are maintained at the level of the revalued resource base.

### Consultants

5A.13 The estimated provision of \$154,600 reflects a decrease of \$17,200 from the revalued resource base in accordance with the overall policy of reduction in consultant requirements. These requirements relate to the continued need for expert advice and specialized assistance for the Director-General in the exercise of his functions, particularly in the following areas:

Description of tasks	Work-months
Follow-up studies in light of the review and appraisal of the International Development Strategy for the Third United Nations Development Decade .....	6
Problems and prospects of multilateral co-operation in the context of the United Nations and aspects of North-South and South-South co-operation .....	8
Studies on ways of making greater use of the capacities of developing countries and of further promoting activities within the United Nations system relating to technical co-operation among developing countries as requested in General Assembly resolution 38/171 .....	4
Work to increase the efficiency and effectiveness of operational activities, particularly responsiveness to needs and requirements of developing countries, co-ordination at the country level, relationship between administrative costs and programme delivery and co-operation between the United Nations system and bilateral programmes .....	8
Work relating to the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries and to other substantive responsibilities entrusted to the Director-General .....	6
<b>TOTAL</b>	<b>32</b>

### Overtime

5A.14 The General Service staff are required to remain on duty well beyond normal working hours owing to the nature of the responsibilities of the Director-General and the functions of his Office, particularly during the period of the General Assembly sessions. The estimated requirements of \$16,500 reflect a decrease of \$5,000 from the revalued resource base. This decrease is attributable for the most part to the introduction of word-processing equipment and efforts toward a more efficient planning of overtime requirements.

### Temporary posts

5A.15 The requirements under this heading relate to the proposed continuation of two temporary posts, one post at the D-1 level and another at the General Service level, which have been authorized by the General Assembly since 1979 in order to provide assistance to the Director-General in the exercise of his responsibilities in the mobilization and co-ordination of the United Nations system in the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries. The continuation of these posts through the current biennium was approved by the Assembly in the context of its resolution 38/195 of 20 December 1983. In view of the nature of the responsibilities entrusted to the Director-General, the extension of these two posts is proposed for the biennium 1986-1987. Should adjustments to these requirements become necessary as a result of the mid-term review of the Programme of Action to be held in 1985, an appropriate submission would be made to the Assembly at its fortieth session.

*Other official travel of staff*

5A.16 The Director-General is required to travel in a representational capacity on behalf of the Secretary-General, as well as in his own right, and to take part in numerous intergovernmental and inter-secretariat meetings. Because of the nature and functions of the Office, particularly those that entail policy guidance and co-ordination activities, staff at the Professional and higher levels are required to travel extensively to meetings of United Nations bodies, including the regional commissions and the specialized agencies. They also actively participate in inter-agency meetings and carry out consultations with secretariats outside New York. The total requirements for travel of \$287,600 include non-recurrent requirements of \$30,600 relating to the implementation of the Substantial New Programme of Action. A decrease of \$32,000 has been reflected under this heading in accordance with the overall policy of reduction in travel requirements.

*External printing and binding*

5A.17 The estimated requirements of \$7,500 under this heading, reflecting an increase of \$6,100 over the revalued

resource base, would cover the cost of printing a proposed publication on multilateral co-operation for development. The publication is envisaged to provide comprehensive data on United Nations development operations. Provisions are also made for the cost of printing stationery and supplies for use by the Office of the Director-General.

*Replacement of word-processing equipment and rental and maintenance of equipment*

5A.18 Provisions in the amount of \$13,600 under these headings would be required for the maintenance (\$5,000) and replacement (\$8,600) of word-processing equipment purchased during the biennium 1984-1985. A decrease of \$10,400 is reflected under rental and maintenance of equipment, of which amount \$8,600 is proposed to be re-deployed under replacement of equipment.

*Telephone, long-distance*

5A.19 The estimated requirements of \$24,300 under this heading would cover the cost of long-distance telephone calls and do not reflect any growth.

## SECTION 5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

**TABLE 5B.1. ANALYSIS OF OVERALL COSTS**

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
3 995.2	154.4	3.8	15.6	0.3	292.6	7.3	462.6	11.5	4 457.8

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 149.6	15.6	17.0	-	(1.4)	(0.03)%

#### (2) Extrabudgetary resources

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Total, direct costs	4 457.8
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**TABLE 5B.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)**

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	328.3	-	-	-	-	8.2	-	8.2	8.2	336.5
B. Executive direction and management	483.4	-	-	-	12.5	0.9	5.4	18.8	18.8	502.2
C. Programme of activity: Science and technology for development	3 166.2	-	-	-	86.5	10.7	33.6	130.8	130.8	3 297.0
D. Programme support: Administration and common services	17.3	-	-	(3.9)	-	0.5	-	(3.4)	(3.4)	13.9
TOTAL	3 995.2	-	-	(3.9)	99.0	20.3	39.0 <sup>a</sup>	154.4	154.4	4 149.6

<sup>a</sup> This adjustment relates to a decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category.

TABLE 5B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs	328.3	8.2	(4.0)	25.4	29.6	9.0	357.9	(1.1)
B. Executive direction and management	483.4	18.8	(2.8)	34.5	50.5	10.4	533.9	(0.5)
C. Programme of activity: Science and technology for development	3 166.2	130.8	(1.6)	230.2	359.4	11.3	3 525.6	-
D. Programme support: Administration and common services	17.3	(3.4)	24.0	2.5	23.1	133.5	40.4	50.3
TOTAL	3 995.2	154.4	15.6	292.6	462.6	11.5	4 457.8	-

TABLE 5B.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	2 319.0	100.4	—	166.3	266.7	2 585.7	—
General temporary assistance	1.0	0.1	6.0	0.6	6.7	7.7	545.4
Consultants	169.0	4.2	(13.2)	12.4	3.4	172.4	(7.6)
Overtime	2.9	0.1	—	0.3	0.4	3.3	—
Ad hoc expert groups	97.1	2.5	—	7.6	10.1	107.2	—
Common staff costs	857.8	37.6	—	62.0	99.6	957.4	—
Representation allowances	8.4	—	—	—	—	8.4	—
Travel of representatives	277.2	6.9	—	21.7	28.6	305.8	—
Travel of staff to service meetings	51.1	1.3	54.5	8.3	64.1	115.2	104.0
Other official travel of staff	118.8	3.0	(67.7)	4.2	(60.5)	58.3	(55.5)
Contracted services	21.8	0.5	—	1.7	2.2	24.0	—
External printing and binding	57.7	1.4	12.0	5.4	18.8	76.5	20.3
Rental and maintenance of equipment	—	—	5.0	0.4	5.4	5.4	—
Telephone, long-distance	12.4	(3.6)	—	0.7	(2.9)	9.5	—
Hospitality	1.0	—	—	0.1	0.1	1.1	—
Supplies and materials	—	—	2.0	0.1	2.1	2.1	—
Furniture and equipment	—	—	17.0	0.8	17.8	17.8	—
TOTAL	3 995.2	154.4	15.6	292.6	462.6	4 457.8	—

TABLE 5B.5. ESTABLISHED POST REQUIREMENTS

Organizational unit: Centre for Science and Technology for Development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	3	3	-	-	-	-	3	3
P-5	4	4	-	-	-	-	4	4
P-4	3	3	-	-	-	-	3	3
P-3	2	2	-	-	-	-	2	2
P-2/1	2	2	-	-	-	-	2	2
TOTAL	17	17	-	-	-	-	17	17
General Service category Principal level	3	3	-	-	-	-	3	3
Other levels	12	12	-	-	-	-	12	12
TOTAL	15	15	-	-	-	-	15	15
GRAND TOTAL	32	32	-	-	-	-	32	32

## CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT

5B.1 The Secretariat unit responsible for this programme is the Centre for Science and Technology for Development, established by the Secretary-General pursuant to section III of General Assembly resolution 34/218 of

19 December 1979, as a new, organizationally distinct entity within the United Nations Secretariat. The work of the Centre is reviewed by the Intergovernmental Committee on Science and Technology for Development in accordance with the mandate given in section II of resolution 34/218.

5B.2 The Centre assists the Director-General for Development and International Economic Co-operation in fulfilling the responsibilities assigned to him in the Vienna Programme of Action on Science and Technology for Development,<sup>1</sup> particularly in providing the necessary substantive support to the Intergovernmental Committee as well as to its subsidiary bodies, including the Advisory Committee for Science and Technology for Development, and in co-ordinating activities at the Secretariat level related to science and technology within the United Nations system. The Centre's activities aim at the implementation of the Vienna Programme of Action within the framework of resolution 34/218 and in accordance with the decisions of the Intergovernmental Committee. In performing these responsibilities, the Centre maintains close co-operation

with all the relevant members of the United Nations system.

5B.3 The Centre for Science and Technology for Development maintains close liaison and co-operation with the Governments of States members of the Intergovernmental Committee, especially through a network of national focal points in science and technology for development, as well as with all the organs, organizations and bodies of the United Nations system, particularly through the mechanism established by the Administrative Committee on Co-ordination (ACC) to act in this field, the joint inter-agency Task Force on Science and Technology for Development. The Centre also maintains substantive co-operation and consultative relations with international governmental and non-governmental organizations active in the field of science and technology for development.

<sup>1</sup> Report of the United Nations Conference on Science and Technology for Development, Vienna 20-31 August 1979 (United Nations publication, Sales No. E.79.I.21 and corrigenda), chap. VII.

## A. Policy-making organs

TABLE 5B.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of representatives	277.2	6.9	—	21.7	28.6	305.8
Travel of staff to service meetings	51.1	1.3	(4.0)	3.7	1.0	52.1
<b>TOTAL</b>	<b>328.3</b>	<b>8.2</b>	<b>(4.0)</b>	<b>25.4</b>	<b>29.6</b>	<b>357.9</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
336.5	(4.0)	—	—	(4.0)	(1.1)%

### (2) Extrabudgetary resources

	—
<b>Total</b>	<b>357.9</b>

## A. Policy-making organs

5B.4 The Intergovernmental Committee on Science and Technology for Development, established under General Assembly resolution 34/218, is a subsidiary body of the Assembly. It is a committee of the whole and normally meets once a year. It submits its report and recommendations to the Assembly through the Economic and Social Council.

5B.5 The Advisory Committee, a subsidiary body of the Intergovernmental Committee on Science and Technology for Development, reports to that Committee and through it also provides expert advice to the General Assembly, the Economic and Social Council and other intergovernmental bodies of the United Nations, as well as to the Secretary-General of the United Nations and to the Administrator of the United Nations Development

Programme. The Advisory Committee normally meets once a year for a period of two weeks. The terms of reference, as contained in the annex to Intergovernmental Committee resolution 7 (II), indicate that the Advisory Committee should have access to the advice of *ad hoc* panels drawn from a roster of specialists in all the necessary disciplines, established by the Advisory Committee, as required. There will be four *ad hoc* panels of specialists with a membership of seven specialists each during the biennium. These panels will meet in various regions, especially in developing countries. By the terms of reference outlined in the annex to Intergovernmental Committee resolution 7 (II), the budget of the Advisory Committee will provide funding for the travel expenses and subsistence allowance of its members and of the Secretariat staff for the sessions of the Committee, its working groups and its panels of specialists.

*Resource requirements (at revised 1985 rates)**Travel of representatives*

5B.6 The estimated requirements (\$284,100) under this heading relate to the costs of travel and subsistence of the Advisory Committee members, calculated on the basis of the expectation that the attendance would not exceed 75 per cent.

*Travel of staff*

5B.7 The estimated requirements (\$48,400) under this heading relate to the costs of travel and per diem of staff to service the meetings of the *ad hoc* panels and for staff of the regional commissions to attend the meetings of the Intergovernmental Committee in accordance with the provisions of paragraph 11 of section II of General Assembly resolution 34/218. This amount involves a decrease of \$4,000.

**B. Executive direction and management**

TABLE 5B.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	321.9	13.1	—	23.3	36.4	358.3
Common staff costs	119.2	4.8	—	8.6	13.4	132.6
Representation allowances	6.0	—	—	—	—	6.0
Other official travel of staff	36.3	0.9	(2.8)	2.6	0.7	37.0
<b>TOTAL</b>	<b>483.4</b>	<b>18.8</b>	<b>(2.8)</b>	<b>34.5</b>	<b>50.5</b>	<b>533.9</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (4)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
502.2	(2.8)	—	—	(2.8)	(0.5)%

(2) *Extrabudgetary resources*

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<b>Total</b>	<b>533.9</b>
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TABLE 5B.8. ESTABLISHED POST REQUIREMENTS

**Programme: Executive direction and management**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	1	1	-	-	-	-	1	1
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	4	4	-	-	-	-	4	4

**B. Executive direction and management**

5B.8 This programme encompasses the functions of the Executive Director and the staff of his immediate office. This office is responsible for providing overall policy directives and management to the programme implemented by the Centre.

## Resource requirements (at revised 1985 rates)

## Other official travel of staff

5B.9 The estimated requirements (\$34,400) under this heading relate to the need to provide for attendance at the summer session of the Economic and Social Council, the ACC Task Force on Science and Technology for Development and ACC working group meetings, and for consultations with regional commissions and other United Nations organizations and with government officials in Europe, Asia, Africa and Latin America. A decrease of \$2,800 has been applied to the revalued resource base.

## C. Programme of activity: Science and technology for development

TABLE 5B.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 997.1	87.3	-	143.0	230.3	2 227.4
General temporary assistance	-	-	6.0	0.5	6.5	6.5
Consultants	169.0	4.2	(13.2)	12.4	3.4	172.4
Ad hoc expert groups	97.1	2.5	-	7.6	10.1	107.2
Common staff costs	738.6	32.8	-	53.4	86.2	824.8
Representation allowances	2.4	-	-	-	-	2.4
Travel of staff to service meetings	-	-	58.5	4.6	63.1	63.1
Other official travel of staff	82.5	2.1	(64.9)	1.6	(61.2)	21.3
Contractual services	21.8	0.5	-	1.7	2.2	24.0
External printing and binding	57.7	1.4	12.0	5.4	18.8	76.5
<b>TOTAL</b>	<b>3 166.2</b>	<b>130.8</b>	<b>(1.6)</b>	<b>230.2</b>	<b>359.4</b>	<b>3 525.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 297.0	(1.6)	-	-	(1.6)	(0.04)%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>3 525.6</b>
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TABLE 5B.10. ESTABLISHED POST REQUIREMENTS

## Programme: Science and technology for development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
	Professional category and above							
D-2	2	2	-	-	-	-	2	2
D-1	3	3	-	-	-	-	3	3
P-5	4	4	-	-	-	-	4	4
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
P-2/1	2	2	-	-	-	-	2	2
TOTAL	15	15	-	-	-	-	15	15
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	11	11	-	-	-	-	11	11
TOTAL	13	13	-	-	-	-	13	13
GRAND TOTAL	28	28	-	-	-	-	28	28



### C. Programme of activity: Science and technology for development

5B.10 The programme of activity to be carried out by the Centre for the biennium 1986-1987 is based on the objectives and strategies contained in the major programme on science and technology of the medium-term plan for the period 1984-1989 and consists of four sub-programmes. Their programme elements and related output are described below.

5B.11 Two programme elements, 1.3, Development of country and regional profiles on policies, institutional mechanisms and infrastructures, and 1.4, Analysis of the levels of attainment of scientific and technological development among different countries, are being terminated. The resources released are being redeployed to a new programme element 1.3, Methodologies for indices of measurement of the impact of science and technology on development objectives.

#### Subprogramme 1. Policy analysis and research

(a) Resource requirements: regular budget: \$1,304,500 (37 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.15-20.29.

(c) Programme elements:

- 1.1 Policy analysis and perspectives in science and technology relating to the implementation of the Vienna Programme of Action and the Operational Plan

*Output:* Three or four reports to the Intergovernmental Committee on specific themes selected by the Committee (two in second quarter, 1986; one or two in second quarter, 1987).

- 1.2 Development of the Advance Technology Alert System (ATAS)

*Output:* ATAS Bulletin (two issues per year).

- 1.3 Methodologies for indices of measurement of the impact of science and technology on development objectives

*Output:* Report to the Intergovernmental Committee on methodologies for indices of measurement of the impact of science and technology on development objectives (second quarter, 1987).

- 1.4 Planning and management of human resources development in science and technology

*Output:* Two technical publications on methodologies, tools and techniques for the development of human resources in developing countries related to development of science and technology infrastructure (third quarter, 1986; third quarter, 1987).

- 1.5 Policy studies in research and development activities in developing countries and their linkages to the production system

*Output:* Technical publication on a comparative analysis of sectoral requirements for linkages between research and development activities and the production system (second quarter, 1987).

- 1.6 Support to the Advisory Committee on Science and Technology for Development

*Output:*

(i) Substantive servicing of two sessions of the Advisory Committee and of its four *ad hoc* panels of specialists (first quarter, 1986; first quarter, 1987);

(ii) Four sales publications: Proceedings of the *ad hoc* panels of specialists of the Advisory Committee (second and fourth quarters, 1986; second and fourth quarters, 1987).

#### Subprogramme 2. Co-ordination, monitoring and review of the activities of the United Nations system

(a) Resource requirements: regular budget: \$1,163,400 (33 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.30-20.43.

(c) Programme elements:

- 2.1 Support to the Intergovernmental Committee on Science and Technology for Development

*Output:* Substantive servicing of two sessions of the Intergovernmental Committee in general and in its policy-making role concerning the United Nations Financing System for Science and Technology for Development (second quarter, 1986; second quarter, 1987).

- 2.2 Harmonization of activities of the United Nations system in the field of science and technology for development

*Output:*

(i) Reports to the Intergovernmental Committee on activities of the United Nations system, including activities of the Centre and joint activities, in the field of science and technology for development (second quarter, 1986; second quarter, 1987);

(ii) Report on the biennial review and appraisal of the implementation of the Vienna Programme of Action (second quarter, 1987).

- 2.3 Support to the ACC Task Force on Science and Technology for Development

- 2.4 Co-ordination of, and support to, the activities of Secretariat units, including the regional commissions, participating in the implementation of the major programme in science and technology\*\*

- 2.5 Information systems on science and technology for development

*Output:* Reports through the Advisory Committee to the Intergovernmental Committee on the progress achieved in the development of a global network of scientific and technological information (second quarter, 1986; second quarter, 1987).

- 2.6 Activities related to the issues left unresolved by the United Nations Conference on Science and Technology for Development\*\*

*Output:* Reports to the Intergovernmental Committee on the status of the issues left unresolved by the United Nations Conference on Science and Technology for Development (second quarter, 1986; second quarter, 1987).

#### Subprogramme 3. Financing of science and technology for development

(a) Resource requirements: regular budget: \$176,300 (5 per cent of programme total).

(b) Reference: revisions to medium-term plan 1984-1989 (A/39/6 and Corr.1), paras. 20.44-20.46A.

(c) Programme elements:

- 3.1 Assistance to the Director-General in providing the necessary substantive support to the Intergovernmental Committee on Science and Technology

\*\* Lowest priority.

for Development in its work relating to the Financing System

- 3.2 Promotion and assistance in the elaboration of mechanisms of financing of science and technology at the national, subregional and regional levels as an integral part of national capacity building in the context of the Vienna Programme of Action\*

*Output:*

- (i) Report to the Intergovernmental Committee on mobilization of financial resources for science and technology for development (second quarter, 1986);
- (ii) Report on the progress achieved in promoting the financial capabilities of developing countries in the field of science and technology as an integral part of national capacity building (second quarter, 1987).

*Subprogramme 4. National and regional activities*

(a) Resource requirements: regular budget: \$881,400 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 20.47-20.50.

(c) Programme elements:

- 4.1 Network of focal points for science and technology for development

*Output:*

(i) Reports to the Intergovernmental Committee on policies, plans and programmes, including bilateral and multilateral co-operation, carried out or envisaged by national scientific and technological institutions (second quarter, 1986; second quarter, 1987);

(ii) Reports to the Intergovernmental Committee on the updated registry of national focal points (second quarter, 1986; second quarter, 1987).

- 4.2 Monitoring of contributions by the scientific community and other non-governmental organizations and support to their activities in science and technology for development

*Output:*

(i) Technical publications: Two case studies on the implementation of the Vienna Programme of Action by non-governmental organizations (second quarter, 1986; second quarter, 1987);

(ii) Organization and servicing of a yearly seminar/workshop for relevant non-governmental organizations to enhance their contribution to the implementation of the Vienna Programme of Action (second quarter, 1986; second quarter, 1987).

- 4.3 Support to science and technology activities of regional intergovernmental bodies outside the United Nations system related to the implementation of the Vienna Programme of Action\*\*

- 4.4 Provision of information on science and technology for development

*Output: Update (four issues per year).*

- 4.5 Strengthening the capacities of developing countries in the programme areas of the Operational Plan\*

*Output:* Organization and servicing of two meetings per year for representatives of national focal points and other experts on strengthening the capacities of developing countries in the application of science and technology to their development goals (1986, 1987).

*Resource requirements (at revised 1985 rates)*

*General temporary assistance*

5B.12 The estimated requirements (\$6,000) relate to the need for two Professional work-months under programme element 3.2 to assist the Centre in advising developing countries on methods of internal financing of science and technology for development, as well as in extending and improving the participation of external financing agencies in the implementation of the Vienna Programme of Action.

*Consultants*

5B.13 The estimated requirements (\$160,000) under this heading, expressed in work-months, are detailed below. A reduction of \$13,200 has been applied.

Programme element	Description of tasks	Work-mon. '85
1.1	To assist in the preparation of background studies on themes to be selected by the Intergovernmental Committee .....	6
1.2	To assist in the preparation of specific studies dealing with impact of new technologies in developing countries .....	8
1.3	To assist in special analysis and development of methodologies for impact assessment .....	1
1.4	To assist in the preparation of studies on human resources development in selected areas as input for training seminars .....	2
1.5	To assist in the preparation of a technical publication on a comparative analysis of sectoral requirements for linkages between research and development activities and the production system .....	2
1.6	To assist in the preparation of background papers for <i>ad hoc</i> expert panels and of panel proceedings and to provide expert advice on pioneer projects as follow-up to panels .....	4
2.5	To assist in designing pilot projects for the establishment of national and global co-ordination focal points for a global network on scientific and technological information and in preparing a technical report .....	6
3.2	To assist in the preparation of technical studies and background reports on the mobilization of financial resources as an integral part of endogenous capacity building .....	4
4.1	To assist and advise the Centre in its efforts to mobilize and cater to the science and technology needs of the national focal points as requested by the Intergovernmental Committee .....	3
4.2	To assist in the preparation of evaluation background reports for seminars and workshops and to provide analysis and special expertise for the technical publication .....	3
4.5	To assist in the preparation of substantive documentation for the two <i>ad hoc</i> meetings per year requiring specialized expertise not available in the Centre .....	4
TOTAL WORK-MONTHS		43

*Ad hoc expert groups*

5B.14 The estimated requirements under this heading (\$99,600) relate to the convening of meetings of *ad hoc* panels of specialists and of non-governmental organizations as detailed below.

Programme element	Description of tasks	\$
4.1	Support to and substantive interchange with the network of national focal points on science and technology for development .....	34 900
4.2	Support to scientific and technological associations and non-governmental organizations in their role of promoting the dissemination and	

\* Highest priority.

\*\* Lowest priority.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
4.5	utilization of science and technology for development .....	23 900	3.2	Conference on Science and Technology for Development .....	3 100
	Organization of meetings of national focal points, relevant intergovernmental bodies and experts aimed at strengthening the capacities of developing countries to apply science and technology to their development goals .....	40 800	4.1	Participation in and organization of meetings jointly with regional funding agencies on the mobilization of resources .....	9 700
	<b>TOTAL</b>	<b>99 600</b>	4.2	Consultation in the preparation of reports submitted to the Intergovernmental Committee on scientific and technological policies, plans and programmes carried out as envisaged in relation to the implementation of the recommendations of the Vienna Programme of Action .....	4 700
<b>Travel of staff</b>			4.3	Substantive servicing of seminars and workshops for non-governmental organizations in enhancing their contributions to the implementation of the Vienna Programme of Action .....	4 700
5B.15 The estimated total requirements (\$78,200) for the combined travel of staff to service meetings and for other official purposes involve a reduction of \$6,400. The purposes of travel are detailed below.			4.5	Consultation with and participation in meetings of non-United Nations system regional intergovernmental bodies to promote activities and programmes in the implementation of the Vienna Programme of Action .....	6 300
Programme element	Description of tasks	\$		Preparation and organization of two regional meetings a year aimed at strengthening the capacities of developing countries to apply science and technology to their development goals .....	10 600
1.2	Preparation of projects and programme for integration of new and traditional technologies ....	9 400		<b>TOTAL</b>	<b>78 200</b>
2.2	Participation in major conferences of the United Nations system in the field of science and technology, including general conferences of UNESCO and FAO, UNCTAD Committee on Transfer of Technology and UNIDO's special <i>ad hoc</i> meetings .....	8 600	<b>Contractual services and external printing</b>		
2.3	Substantive servicing of and participation in meetings of the ACC Task Force on Science and Technology for Development and its two working groups .....	16 400	5B.16 The estimated requirements (\$22,300 and \$71,100, respectively) relate to costs associated with the production of the quarterly newsletter, <i>Update</i> , in various languages, as requested by the Intergovernmental Committee.		
2.5	Consultation and collection of information for preparation of technical report on information systems on science and technology .....	4 700			
2.6	Consultation in the preparation of reports on the issues left unresolved by the United Nations				

## D. Programme support: Administration and common services

TABLE 5B.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
General temporary assistance	1.0	0.1	-	0.1	0.2	1.2
Overtime	2.9	0.1	-	0.3	0.4	3.3
Rental and maintenance of equipment	-	-	5.0	0.4	5.4	5.4
Telephone, long-distance	12.4	(3.6)	-	0.7	(2.9)	9.5
Hospitality	1.0	-	-	0.1	0.1	1.1
Supplies and materials	-	-	2.0	0.1	2.1	2.1
Furniture and equipment	-	-	17.0	0.8	17.8	17.8
<b>TOTAL</b>	<b>17.3</b>	<b>(3.4)</b>	<b>24.0</b>	<b>2.5</b>	<b>23.1</b>	<b>40.4</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
13.9	24.0	17.0	-	7.0	50.3%

### (2) Extrabudgetary resources

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<b>Total</b>	<b>40.4</b>
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**D. Programme support: Administration and common services**

5B.17 This programme provides for the common requirements of the other three programmes within this section. Executive office services are currently being provided to the Centre by the Executive Office of the Department of Administration and Management.

*Resource requirements (at revised 1985 rates)**General temporary assistance and overtime*

5B.18 The estimated requirements (\$1,100 and \$3,000, respectively) under the headings relate to the need to provide coverage for sickness, maternity leave and peak work-load requirements.

*Rental and maintenance of equipment*

5B.19 The estimated requirements (\$5,000) under this heading relate to the cost of maintenance of data-and word-processing equipment.

*Hospitality*

5B.20 The estimated requirements (\$1,000) under this heading are based on actual needs as experienced in the previous biennium on the occasion of meetings of the Intergovernmental Committee and the Advisory Committee on Science and Technology for Development and its panels.

*Supplies and materials*

5B.21 The estimated requirements (\$2,000) relate to the use of data- and word-processing equipment to be introduced in the forthcoming biennium.

*Furniture and equipment*

5B.22 The estimated requirements (\$17,000) under this heading relate to the non-recurrent costs of acquiring data- and word-processing equipment.

# SECTION 5C. REGIONAL COMMISSIONS LIAISON OFFICE

TABLE 5C.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
620.9	25.9	4.1	11.6	1.8	46.1	7.4	83.6	13.4	704.5

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
646.8	11.6	-	-	11.6	1.7%

### (2) Extrabudgetary resources

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Total, direct costs	704.5
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TABLE 5C.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)  
(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)	
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
Regional Commissions Liaison Office	620.9	-	-	(1.2)	19.1	0.8	7.2 <sup>a</sup>	25.9	25.9	646.8

<sup>a</sup> This adjustment relates to a decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category.

TABLE 5C.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	427.6	19.2	—	30.7	49.9	477.5	—
General temporary assistance	3.3	0.1	—	0.3	0.4	3.7	—
Overtime	2.2	—	—	0.2	0.2	2.4	—
Common staff costs	158.1	7.1	—	11.7	18.8	176.9	—
Other official travel of staff	21.7	0.5	—	1.7	2.2	23.9	—
Rental and maintenance of equipment	—	—	4.0	0.3	4.3	4.3	—
Telephone, long-distance	8.0	(1.0)	—	0.6	(0.4)	7.6	—
Hospitality	—	—	1.0	0.1	1.1	1.1	—
Replacement of word-processing equipment	—	—	6.6	0.5	7.1	7.1	—
<b>TOTAL</b>	<b>620.9</b>	<b>25.9</b>	<b>11.6</b>	<b>46.1</b>	<b>83.6</b>	<b>704.5</b>	<b>1.7</b>

TABLE 5C.4. POST REQUIREMENTS

Organizational unit: Regional Commissions Liaison Office

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
TOTAL	3	3	-	-	-	-	3	3
General Service category								
Other levels	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	6	6	-	-	-	-	6	6

## REGIONAL COMMISSIONS LIAISON OFFICE

5C.1 The Regional Commissions Liaison Office was established as a new section of the programme budget pursuant to section X of General Assembly resolution 38/234 of 20 December 1983. The activities and resources of the Office were previously shown under section 11, Economic and Social Commission for Asia and the Pacific. The Office serves as a focal point for all liaison work concerning substantive and operational activities of the secretariats of the five regional commissions with the concerned offices, programmes and departments at United Nations Headquarters, as well as with relevant intergovernmental and non-governmental organizations in New York. The work programme of the Office, initially governed by document ST/SGB/183, has been reoriented and is given in document ST/SGB/205 issued on 14 June 1984.

5C.2 The purpose of the Office is threefold:

(a) To represent the regional commissions at United Nations Headquarters;

(b) To provide a two-way flow of information between the regional commissions, on the one hand, and Headquarters and permanent missions in New York, on the other;

(c) To provide services for facilitating co-ordination and co-operation among the regional commissions.

*Subprogramme. Representation of the regional commissions and facilitation of co-ordination and co-operation among them*

(a) Resource requirements: Regular budget: \$704,500 (100 per cent of programme total).

(b) *Programme elements:*

1.1 Representation of the secretariats of the regional commissions at intergovernmental, inter-agency and inter-secretariat meetings\*

1.2 Maintenance of liaison between the regional commissions and all relevant Secretariat offices at Headquarters

1.3 Maintenance of liaison between the regional commissions and permanent missions to the United Nations in New York

1.4 Maintenance of reference service of documentation of the regional commissions and of Headquarters documentation pertaining to the regional commissions\*\*

\* High priority.

\*\* Low priority.

- 1.5 Substantive servicing of two annual meetings of the Executive Secretaries and other special meetings of the regional commissions
- 1.6 Provision of co-ordinating services among the regional commissions on:
  - (a) Programme co-ordination;
  - (b) Programme budget matters;
  - (c) Decentralization issues;
  - (d) Restructuring matters;
  - (e) Interregional co-operation projects.

*Resource requirements (at revised 1985 rates)*

*General temporary assistance*

5C.3 The estimated requirements under this heading (\$3,400) relate to replacement of staff on extended sick leave and maternity leave as well as the engagement of temporary General Service staff during peak work-load periods.

*Overtime*

5C.4 The estimated requirements under this heading (\$2,200) relate to the provision of overtime service by General Service staff during official visits to Headquarters of the five Executive Secretaries and their assistants.

*Other official travel of staff*

5C.5 The estimated requirements under this heading (\$22,200) relate to the cost of travel of the staff of the Office to visit the regional commissions once every two years and to service the meetings of the Executive Secretaries held twice annually and the second regular session of the Economic and Social Council, held at Geneva.

*Rental and maintenance of equipment*

5C.6 The estimated requirements under this heading (\$4,000) relate to the maintenance cost of word-processing equipment to be acquired in 1985.

*Telephone, long-distance*

5C.7 The requested provision of \$7,000 will cover the need for long-distance telephone calls to the five regional commissions, especially when officials from the regional commissions are on mission in New York.

*Hospitality*

5C.8 The estimated requirements under this heading (\$1,000) relate to the function of the Office to represent the five regional commissions.

*Replacement of word-processing equipment*

5C.9 A provision of \$6,600 will cover the cost of replacement of word-processing equipment.

## SECTION 6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS

### TABLE 6.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
50 056.8	1 618.5	3.2	681.8	1.3	3 517.0	7.0	5 817.3	11.6	\$5 874.1

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
51 675.3	681.8	462.2	141.6	361.2	0.6%

##### (2) Extrabudgetary resources

- (a) Services in support of:  
(i) Other United Nations organizations  
(ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
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2 439.3      2 384.7

Total (a)	2 439.3	2 384.7
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##### (b) Substantive activities

Trust Fund for Development Planning and Projections	400.0	550.0
Trust Fund for Social Development	95.0	-
Trust Fund for a United Nations-sponsored Network of Socio-Economic Projections and Perspective Studies	300.0	-
Trust Fund for the Mobilization of Personal Savings in Developing Countries	118.0	102.0
Trust Fund for Research in Regional Co-operation in Asia and in New and Renewable Sources of Energy	170.0	52.0
Trust Fund for International Co-operation for Development (study of resource flow in the United Nations)	48.7	-
Trust Fund for the International Comparison Project	50.0	55.0
Trust Fund for Shipping Statistics	400.0	200.0
Statistical Services Revolving Fund	340.0	450.0
United Nations Children's Fund (infant mortality studies)	120.0	150.0
United Nations Fund for Population Activities	2 300.0	2 913.0
Trust Fund for Preparation of the 1985 World Conference to Review and Appraise the Achievements of the United Nations Decade for Women	275.0	-
Trust Fund for European Social Defence	25.0	-
Trust Fund for the Aging	450.0	150.0
Trust Fund for the International Year of Disabled Persons	450.0	550.0
Trust Fund for the Government of Norway's Contribution to the International Year of Disabled Persons	120.0	-
Trust Fund for the International Youth Year	100.0	-
Trust Fund for Interest on the Contribution to the United Nations Special Account (development of a use-oriented data base)	98.7	-
Trust Fund for the Macrothesaurus Project	60.0	-

Total (b)	5 920.4	5 172.0
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##### (c) Operational projects

Total (c)	-	-
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Total (a), (b) and (c)	8 359.7	7 556.7
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Total, direct costs	63 430.8
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TABLE 6.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Executive direction and management	2 687.0	67.7	56.3	-	72.8	4.7	34.2	168.0	100.3	2 787.3
B. Programmes of activity										
1. Global development issues and policies	10 825.6	-	-	-	319.7	7.8	181.3	508.8	508.8	11 334.4
2. Survey of the energy situation in its international context	1 533.1	0.7	-	-	41.7	3.3	17.4	62.4	61.7	1 594.8
3. Economic and technical aspects of marine affairs	1 666.7	-	-	-	44.3	2.9	18.8	66.0	66.0	1 732.7
4. Analysis of world population	4 387.8	-	-	-	129.5	3.7	69.0	202.2	202.2	4 590.0
5. Global social development issues	8 040.0	316.1	-	20.9	(142.9)	4.4	-	(117.6)	(433.7)	7 606.3
6. World statistics	13 871.9	1.2	-	-	393.1	24.9	253.5	671.5	670.3	14 542.2
C. Programme support										
1. Programme planning and co-ordination	5 124.7	0.5	155.4	9.3	142.5	7.5	65.2	379.9	379.4	5 504.1
2. Administration and common services	1 920.0	-	-	(30.9)	62.6	11.6	20.2	63.5	63.5	1 983.5
TOTAL	50 056.8	386.2	211.7	(0.7)	1 063.3	70.8	659.6 <sup>a</sup>	2 004.7	1 618.5	51 675.3

\* These adjustments relate to: (a) a decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category; and (b) the transfer of amounts relating to the rental of electronic data-processing equipment offset by a decrease in section 28G.

TABLE 6.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Executive direction and management	2 687.0	100.3	5.0	193.2	298.5	11.1	2 985.5	(0.1)
B. Programmes of activity								
1. Global development issues and policies	10 825.6	508.8	33.5	786.8	1 329.1	12.2	12 154.7	0.1
2. Survey of the energy situation in its international context	1 533.1	61.7	6.2	110.5	178.4	11.6	1 711.5	0.3
3. Economic and technical aspects of marine affairs	1 666.7	66.0	(9.6)	118.5	174.9	10.4	1 841.6	(0.7)
4. Analysis of world population	4 387.8	202.2	126.6	324.6	653.4	14.8	5 041.2	2.5
5. Global social development issues	8 040.0	(433.7)	9.5	420.3	(3.9)	-	8 036.1	(1.3)
6. World statistics	13 871.9	670.3	256.0	1 019.7	1 946.0	14.0	15 817.9	-
C. Programme support								
1. Programme planning and co- ordination	5 124.7	379.4	255.2	399.0	1 033.6	20.1	6 158.3	6.6
2. Administration and common services	1 920.0	63.5	(0.6)	144.4	207.3	10.7	2 127.3	-
TOTAL	50 056.8	1 618.5	681.8	3 517.0	5 817.3	11.6	55 874.1	0.6

TABLE 6.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	33 956.1	1 286.3	155.0	2 358.2	3 799.5	37 755.6	0.7
General temporary assistance	153.6	4.5	—	12.1	16.6	170.2	—
Consultants	688.9	(63.4)	(54.5)	42.4	(75.5)	613.4	(8.7)
Overtime	143.4	4.1	—	11.3	15.4	158.8	—
Ad hoc expert groups	188.6	2.7	82.5	20.7	105.9	294.5	10.4
Temporary posts	168.6	(168.6)	182.0	12.8	26.2	194.8	—
Common staff costs	12 426.5	431.5	127.4	877.0	1 435.9	13 862.4	0.7
Representation allowances	41.0	0.6	—	—	0.6	41.6	—
Travel of representatives	168.1	4.1	—	13.1	17.2	185.3	—
Travel of staff to service meetings	26.8	(17.8)	20.3	2.8	5.3	32.1	—
Other official travel of staff	696.9	(16.8)	(54.4)	47.1	(24.1)	672.8	(7.9)
Contractual services	34.8	0.8	—	2.7	3.5	38.3	—
External printing and binding	831.4	19.5	—	64.6	84.1	915.5	—
Honoraria	142.0	—	—	—	—	142.0	—
General operating expenses	1.8	(1.8)	—	—	(1.8)	—	—
Rental and maintenance of equipment	121.7	165.9	19.5	23.3	208.7	330.4	6.7
Long-distance telephone	97.3	(28.2)	—	5.2	(23.0)	74.3	—
Hospitality	3.3	0.1	—	0.3	0.4	3.7	—
Supplies and materials	31.0	0.5	23.0	4.1	27.6	58.6	73.0
Furniture and equipment	27.7	(27.7)	130.0	6.3	108.6	136.3	—
Replacement of word-processing equipment	—	—	51.0	3.8	54.8	54.8	—
Fellowships, grants and contributions	107.3	22.2	—	9.2	31.4	138.7	—
<b>TOTAL</b>	<b>50 056.8</b>	<b>1 618.5</b>	<b>681.8</b>	<b>3 517.0</b>	<b>5 817.3</b>	<b>55 874.1</b>	<b>0.6</b>

TABLE 6.5. POST REQUIREMENTS

Organizational unit: Department of International Economic and Social Affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	4	4	—	—	—	—	4	4
D-2	8	8	—	—	—	—	8	8
D-1	26	26	—	—	5	5	31	31
P-5	57	57	—	—	5	4	62	61
P-4	77	78	—	—	7	6	84	84
P-3	66	66	—	—	8	6	74	72
P-2/1	49	50	—	—	5	6	54	56
TOTAL	288	290	—	*	30	27	318	317
General Service category								
Principal level	41	42	—	—	2	2	43	44
Other levels	191	192	—	—	36	27	227	219
TOTAL	232	234	—	—	38	29	270	263
GRAND TOTAL	520	524	—	—	68	56	588	580

\* Excludes 1 P-4 post and 2 General Service posts that have been proposed for 24 work-months on a non-recurrent basis (see para. 6.87 below).

## DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS

6.1 The Department of International Economic and Social Affairs (DIESA) was established by General Assembly resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations system. Its functions and responsibilities are set out in the manual of the Organization (ST/SGB/161 of 23 March 1978).

6.2 In carrying out the programme, Global development issues and policies, during the biennium, research activities geared to the prompt identification of emerging development problems, trends and issues with regard to both their short-term impact and long-term implications at the national, regional and global levels will be strengthened. Efforts at co-ordination within this programme, as well as with other programmes in which the

Department collaborates, will be intensified in order to enhance a more effective integrated and coherent approach to interregional interdisciplinary and inter-sectoral research and analysis of policy issues that can facilitate the process of intergovernmental negotiations. In undertaking the monitoring and assessment of world development, particular attention will be given to the international context of national policy.

6.3 Analyses of long-term socio-economic trends and perspectives also will be carried out during the biennium to assist the intergovernmental bodies in developing strategies and policies for equitable development and orderly long-term expansion of the global economy, with particular reference to the developing countries. Special attention will be given to the mid-term and long-term development prospects of the African developing countries.

6.4 The development problems of the least developed and other developing countries, including the interaction between the international economy and their economic transformation and their social and institutional constraints, will be analysed along with their prospects, particularly in the context of review and appraisal of the International Development Strategy for the Third United Nations Development Decade. The aim will be to assist intergovernmental bodies in strengthening existing policies and establishing new ones for accelerating the development of these countries.

6.5 There will continue to be two main features of the energy programme. The first aspect of the programme will survey and monitor the world energy situation and prospects in their international context, devoting special attention to identifying areas for expanding co-operation among developing countries in energy. In the second area of work, emphasis will be placed on promoting the implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy. Further, it should be noted that the subprogramme on development and utilization of new and renewable sources of energy has not yet been included in the medium-term plan for the period 1984-1989.<sup>1</sup> The proposed plan text for this subprogramme is included in the programme of activity in order to provide the framework for the current programme budget proposals as required by the programme planning regulations.

6.6 The programme of economic and technical aspects of marine affairs will be directed towards assisting and encouraging efforts to incorporate marine resources and their uses into the development process. More emphasis will be given to research and studies that will meet the needs of developing countries for marine resource planning, management and development within national jurisdictions.

6.7 During the biennium, the work programme on population will be oriented towards the implementation of the recommendations of the 1984 International Conference on Population. Consistent with the special emphasis that the Conference gave to the importance of continuing to monitor population trends and policies for all countries, regions and at the global level, it is proposed to adopt a new and more sharply focused format for the presentation of the reports on monitoring and to strengthen the programme's capability to estimate and analyse demographic trends and their relationship to social and economic factors, and to monitor and assess changes in the formulation and implementation of population policies. Also, work on the role and status of women in relation to population will be emphasized.

6.8 In the programme, Global social development issues, special emphasis will be given to the study of the family as a unifying factor for social development, the enhancement of social co-operation among developing countries and popular participation strategies. Increased attention will be given to the assessment of the implications for the global social development process resulting from the emergence and continuing growth of marginalized social groups such as refugees, indigenous popula-

tions, victims of natural disasters, landless peasants, the urban and rural unemployed, and the children and families of migrant workers. Work will continue on the promotion of full participation by all parts of the society in the development process, particularly through the implementation and monitoring of the plans of action for a number of specialized groups.

6.9 In the programme, World statistics, work will focus on producing new methodological publications on demographic statistics methods to guide countries in the conduct of their 1985-1994 round of population and housing censuses and to permit the substantial new contributions to the 1985-1994 programme that are called for in the light of emerging new issues and developments. Work on statistics and indicators for special population groups will also be given highest priority attention.

6.10 Other areas of continuing priority concern during the biennium will be the revision of the United Nations System of National Accounts and linkage with the System of Balances of the National Economy, harmonization of international statistical classification, energy statistics, including statistics on new and renewable sources of energy, and environment statistics, and work on the statistical servicing of the Committee on Contributions to satisfy the Committee's expanded requests on alternative methods of formulating the scale of contributions, and to support the inclusion of a broader range of statistical data in the analysis covering the economic and social situation of countries.

6.11 In the Office for Programme Planning and Co-ordination special attention will be given to improving the capacity of the United Nations to monitor programme performance on an effective and continual basis, and to the further development of the internal evaluation process with particular emphasis on the dissemination of self-evaluation techniques in the Secretariat. The office will continue to promote inter-agency co-operation and joint planning in areas of common concern within the United Nations system.

6.12 The overall real growth rate proposed for the Department is 0.6 per cent. This growth reflects provisions requested for: the establishment of two Professional (one P-4, one P-2) and two General Service posts (one G-5, one G-4) and a net increase of \$4,600 in non-post requirements. In addition, it is proposed to establish, on a non-recurrent basis, one temporary Professional post at the P-4 level and two General Service posts and to provide an amount of \$130,000 for the acquisition of electronic data-processing and word-processing equipment. A non-recurrent amount of \$82,800 is also included for the holding of an expert group meeting, consisting largely of disabled persons, to review the follow-up to the International Year of Disabled Persons as discussed in paragraphs 6.69 and 6.72 below.

6.13 In accordance with the overall policy concerning consultancy services and travel of staff, reductions have been made for these two objects of expenditure within each programme.

<sup>1</sup> Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6).

## A. Executive direction and management

TABLE 6.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 755.5	118.7	-	129.3	248.0	2 003.5
Consultants	122.1	(59.0)	(4.4)	4.4	(59.0)	63.1
Common staff costs	649.6	44.0	-	48.3	92.3	741.9
Representation allowances	13.4	0.6	-	-	0.6	14.0
Other official travel of staff	133.1	(1.9)	(10.6)	9.1	(3.4)	129.7
General operating expenses	1.8	(1.8)	-	-	(1.8)	-
Rental and maintenance of equipment	11.0	0.2	(2.7)	0.7	(1.8)	9.2
Furniture and equipment	0.5	(0.5)	10.5	0.5	10.5	11.0
Replacement of word-processing equipment	-	-	12.2	0.9	13.1	13.1
<b>TOTAL</b>	<b>2 687.0</b>	<b>100.3</b>	<b>5.0</b>	<b>193.2</b>	<b>298.5</b>	<b>2 985.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 787.3	5.0	10.5	-	(5.5)	(0.1)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -

Total (a)	-	-
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## (b) Substantive activities

Trust Fund for Development Planning and Projections

400.0 550.0

Total (b)	400.0	550.0
-----------	-------	-------

## (c) Operational projects

- -

Total (c)	-	-
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Total (a), (b) and (c)	400.0	550.0
------------------------	-------	-------

<b>Total</b>	<b>3 535.5</b>
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TABLE 6.7. POST REQUIREMENTS

## Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	6	6	-	-	-	-	6	6
P-3	3	3	-	-	-	-	3	3
TOTAL	14	14	-	-	-	-	14	14
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	8	8	-	-	2	2	10	10
TOTAL	10	10	-	-	2	2	12	12
GRAND TOTAL	24	24	-	-	2	2	26	26

**A. Executive direction and management**

6.14 This programme encompasses the functions of the Under-Secretary-General and the staff of his immediate Office. This Office is responsible for providing overall policy direction, management, leadership and supervision to all the programmes of the Department. The two sub-programmes, their programme elements and the related activities planned for the biennium are described below.

**Subprogramme 1. Executive direction and management****(a) Resource requirements:**

Regular budget: \$2,119,700 (71 per cent of programme total);

Extrabudgetary resources: \$550,000 (100 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

**(c) Programme elements:****1.1 Executive and policy direction**

The activity includes formulation and implementation of policies and procedures for the Department and co-ordination of its activities; communication of instructions and policies to the departmental units concerned; maintenance of links with other units and organizations; provision of guidelines on preparations for United Nations conferences and years that are the responsibility of the Department; and maintenance of contact with representatives of Member States.

**1.2 Documents clearance**

The activity includes establishment of pre-session documentation forecasts, monitoring of availability of documentation to legislative bodies and clearing of all documents emanating from the Department.

**1.3 Liaison with non-governmental organizations****Output:**

(i) Four reports to the Committee on Non-Governmental Organizations transmitting quadrennial reports on the activities of non-governmental organizations, reports on deferred and new applications for consultative status, on requests for reclassification and on the factual information necessary for the review of future activities (first quarter, 1987);

(ii) Substantive servicing of one session of the Committee on Non-Governmental Organizations (first quarter, 1987).

**Subprogramme 2. Resources planning for DIESA**

(a) Resource requirements: regular budget: \$865,800 (29 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

**(c) Programme elements:**

2.1 Preparation of the programme budget for DIESA

2.2 Programme performance analysis and reprogramming of resources to reflect changing needs and priorities

2.3 Preparation of statements of programme budget implications

Substantive clearance of documents containing possible programme budget implications; preparation of draft statements of programme budget implications for legislative bodies in areas within the responsibility of the Department.

2.4 Monitoring of the implementation of the programme budget

**Resource requirements (at revised 1985 rates)****Consultants**

6.15 The estimated requirements under this heading (\$58,700) reflect a decrease of \$4,400 in accordance with the overall policy of reduction in consultancy services. The activities mandated under resolution 32/197 call for, *inter alia*, the enhanced capability of the Department to deal with problems of international economic co-operation and development in a comprehensive and effective manner. A number of special studies relating to economic and social issues of a global nature, which transcend departmental divisions, will be undertaken by high-level consultants to assist the Under-Secretary-General in these tasks. Such assistance is particularly required in work relating to the new international economic order, the International Development Strategy for the Third United Nations Development Decade, global negotiations (world economic recovery) and the Declaration on Social Progress and Development.

**Other official travel of staff**

6.16 The resources requested under this heading (\$120,600) reflect a decrease of \$10,600 in accordance with the overall policy of reduction in staff travel.

6.17 In line with the objectives of the programme, the estimated requirements are for the following purposes: to meet with counterparts in Geneva, Paris, Rome, London, Washington, Vienna and Nairobi; to attend meetings of the regional commissions; to attend the meetings of the Administrative Committee on Co-ordination (ACC) and its task forces; to attend the sessions and/or meetings of United Nations and other international organizations in the economic and social sectors, such as the Interim Committee of the International Monetary Fund (IMF) and the World Bank; meetings of the Latin American Energy Organization (OLADE), the Organization of African Unity (OAU), non-aligned nations, the Organisation for Economic Co-operation and Development (OECD), the European Economic Community (EEC), the North-South Round Table; to attend major United Nations conferences and related preparatory meetings for those falling under the Department's responsibility; to visit the Centre for Social Development and Humanitarian Affairs at Vienna periodically to discuss management and policy-related issues and problems, in particular by staff of the Resources Planning Section, and to attend meetings of the Conference of Non-Governmental Organizations in consultative status with the Economic and Social Council and to consult with representatives of non-governmental organizations with headquarters away from New York, with United Nations agencies and with secretariats of the regional commissions.

**Rental and maintenance of equipment**

6.18 The requirements under this heading (\$8,500), reflecting a decrease of \$2,700, relate to the maintenance cost of word-processing equipment.

**Furniture and equipment**

6.19 The non-recurrent requirement under this heading (\$10,500) relates to the one-time upgrading of word-processing equipment and the purchase of one personal computer with one printer and related software.

**Replacement of word-processing equipment**

6.20 The proposed provision of \$12,200 will cover the cost of the globally administered programme for the replacement of word-processing equipment.

## B. Programmes of activity

## 1. GLOBAL DEVELOPMENT ISSUES AND POLICIES

TABLE 6.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	7 633.4	326.6	-	547.5	874.1	8 507.5
Consultants	125.8	3.0	(11.0)	9.0	1.0	126.8
Ad hoc expert groups	-	-	20.0	1.6	21.6	21.6
Common staff costs	2 823.5	122.7	-	205.1	327.8	3 151.3
Representation allowances	8.4	-	-	-	-	8.4
Other official travel of staff	65.9	1.7	(4.8)	4.8	1.7	67.6
External printing and binding	168.6	3.1	-	13.1	16.2	184.8
Rental and maintenance of equipment	-	51.7	2.9	4.2	58.8	58.8
Supplies and materials	-	-	4.8	.4	5.2	5.2
Furniture and equipment	-	-	21.6	1.1	22.7	22.7
<b>TOTAL</b>	<b>10 825.6</b>	<b>508.8</b>	<b>33.5</b>	<b>786.8</b>	<b>1 329.1</b>	<b>12 154.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 334.4	33.5	21.6	-	11.9	0.1%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
- -

Total (a)

-	-
---	---

## (b) Substantive activities

- Trust Fund for Social Development
- Trust Fund for the Mobilization of Personal Savings in Developing Countries
- Trust Fund for a United Nations-sponsored Network of Socio-economic Projections and Perspectives Studies
- Trust Fund for International Co-operation in Development

95.0 -  
118.0 102.0  
300.0 -  
48.7 -

Total (b)

561.7	102.0
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## (c) Operational projects

- -

Total (c)

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

561.7	102.0
-------	-------

<b>Total</b>	<b>12 256.7</b>
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TABLE 6.9. POST REQUIREMENTS

## Programme: Global development issues and policies

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	6	6	-	-	-	-	6	6
P-5	13	13	-	-	-	-	13	13
P-4	21	21	-	-	-	-	21	21
P-3	15	15	-	-	-	-	15	15
P-2/1	6	6	-	-	1	-	7	6
TOTAL	64	64	-	-	1	-	65	64
General Service category								
Principal level	7	7	-	-	-	-	7	7
Other levels	38	38	-	-	4	-	42	38
TOTAL	45	45	-	-	4	-	49	45
GRAND TOTAL	109	109	-	-	5	-	114	109

## B. Programmes of activity

## 1. GLOBAL DEVELOPMENT ISSUES AND POLICIES

6.21 This programme is implemented by the Office for Development Research and Policy Analysis, which is also responsible for the programmes, Economic and technical aspects of marine affairs, Analysis of world population, and one subprogramme under Survey of the energy situation in its international context.

6.22 During the biennium, the monitoring and assessment of world development, including global social and economic surveys, analysis of emerging trends and issues of concern to the international community, and elaboration of specific policy measures for intergovernmental consideration will continue. In these activities particular attention will be given to the international context of national policy.

6.23 Analyses of long-term socio-economic trends and perspectives will be carried out during the biennium to assist the intergovernmental bodies in developing strategies and policies for equitable development and orderly long-term expansion of the global economy, with particular reference to the developing countries. Particular importance will be attached to the early identification of emerging trends and problems and their long-term implications at the national, regional and global levels. The activities relating to development perspectives will contribute to the ongoing exercise of review and appraisal of the implementation of the International Development Strategy for the Third United Nations Development Decade.

6.24 Changes in interregional and international development relations will continue to be examined. Research in this area will concentrate on identifying the socio-political, economic and technological constraints to adjustment in global patterns of production, trade and consumption. With a view to assisting intergovernmental negotiations, the outcome of research will be used to derive policy suggestions for promoting orderly adjustment to global structural changes.

6.25 The development problems of the least developed and other developing countries, including the interaction between the international economy and their economic transformation and their social and institutional constraints, will be analysed along with their prospects, particularly in the context of review and appraisal of the International Development Strategy. The aim will be to

assist the intergovernmental bodies in strengthening existing policies and establishing new ones for accelerating the development of these countries.

6.26 Research will be focused on policies for broad-based development in a continuing effort to suggest, for intergovernmental consideration, policy measures to promote equitable development. Social and economic forces at work in the process of development will be studied with a view to identifying the appropriate policy instruments and conditions for their effective use, particularly in the context of an uncertain international economic environment.

6.27 To support these various activities, analytical tools such as global models will be maintained and further developed at the sectoral, regional and global levels. The incorporation of social variables into macro-economic models will be enlarged and further refined. These tools will be used to provide a timely, accurate and coherent basis for assessing short-term, medium-term and long-term developments.

6.28 In the area of fiscal and financial issues, studies will be directed toward policies to mobilize domestic financial resources for development, particularly through the analysis and assessment of effective savings instruments and tax reforms. Consultations and research will also be undertaken to devise policy guidelines for international co-operation on the problem of international tax evasion and avoidance. Problems relating to the application of international agreements on double taxation will also be examined. The programme elements and the related output planned for the biennium in each case are described below.

*Subprogramme 1. Development perspectives*

(a) Resource requirements: regular budget: \$2,187,800 (18 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.15-10.19.

(c) Programme elements:

## 1.1 Perspective studies

*Output:* Reports on the analysis of medium- and long-term socio-economic trends of the global economy to the General Assembly through the Committee for Development Planning and the Economic and Social Council, subject to approval by the General Assembly at its fortieth session (first quarters, 1986 and 1987).

## 1.2 Policy modelling

No final output; intermediate activity includes harmonization of existing global models and expansion of their scope to take into account current global issues such as international financial flows, debt profiles, greater economic co-operation among developing countries, key social areas such as health, education, income distribution, urbanization and rural development, and further development and estimation of models of bilateral trade linkages between major regions for important commodity classifications, and their integration with global models maintained by the Department.

### 1.3 Data bank development and research

*Output:* Technical publications: (i) *Handbook of World Development Statistics* (first quarters, 1986 and 1987); (ii) *Compendium of World Development Indicators* (first quarters, 1986 and 1987); (iii) *Bulletin of Preliminary Estimates and Forecasts of Recent Growth in the World Economy* (second quarter, 1986; fourth quarter, 1986; second quarter, 1987; fourth quarter, 1987); (iv) Documentation on the Development Research and Policy Analysis Data Bank of World Development Statistics (third quarter, 1987); (v) Documentation relating to computer libraries and packages of the macro-economic data system of the Office of Development Research and Policy Analysis (first quarter, 1987).

### Subprogramme 2. Policies for broad-based development

(a) Resource requirements: regular budget: \$486,200 (4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.20-10.25.

(c) Programme elements:

#### 2.1 Policies for broad-based development

*Output:*

(i) Report to the Commission for Social Development at its thirtieth session on policies for broad-based development (fourth quarter, 1986);

(ii) Technical publication on policies for growth and the reduction of poverty (second quarter, 1987).

#### 2.2 Global analysis of trends in income distribution

*Output:* Report to the Commission for Social Development at its thirtieth session on equitable distribution of national income (fourth quarter, 1986).

### Subprogramme 3. Adjustment of global patterns of production and consumption

(a) Resource requirements: regular budget: \$1,701,700 (14 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.26-10.39.

(c) Programme elements:

#### 3.1 Changes in the structure of the world economy for the promotion of social and economic development and international economic co-operation with particular emphasis on economic co-operation among developing countries\*\*

*Output:* Technical reports on changes in the structure of production, employment and trade, and the flow of external resources: analysis of major problems and policy alternatives concerning global economic and social development, with emphasis on the interaction between sectors and co-operation for increased flow of trade, capital and technology (first quarters, 1986 and 1987).

#### 3.2 International financial flows for development

*Output:* Report to the General Assembly through the Committee for Development Planning and the Economic and Social Council on the potential for economic growth in developing countries against the backdrop of present and foreseeable debt problems, trends in financial flows and balance of payments of financing and other instruments for the mobilization of global financial resources (second quarter, 1987).

### Subprogramme 4. Developing countries: problems and prospects

(a) Resource requirements: regular budget: \$486,200 (4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.40-10.46.

(c) Programme elements:

#### 4.1 International economic co-operation to foster accelerated development in the most vulnerable developing countries and regions

*Output:* Reports to the General Assembly, through the Committee for Development Planning and the Economic and Social Council, on the role of international economic co-operation, including economic co-operation among developing countries, in solving emerging problems and promoting economic transformation in least developed and other developing countries (third quarters, 1986 and 1987).

### Subprogramme 5. Fiscal and financing issues

(a) Resource requirements:

Regular budget: \$1,337,100 (11 per cent of programme total);

Extrabudgetary resources: \$102,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.47-10.52, as revised by A/39/6 and by the Committee for Programme and Co-ordination (A/39/38, para. 309).

(c) Programme elements:

#### 5.1 International co-operation in tax matters

*Output:*

(i) Substantive servicing of one meeting of the *Ad Hoc* Group of Experts on International Co-operation in Tax Matters (fourth quarter, 1987);

(ii) Sales publication: report of the third meeting of the *Ad Hoc* Group of Experts on International Co-operation in Tax Matters (second quarter, 1986);

(iii) Sales publication: *International Tax Agreements*, Vol. IX, Supplements No. 45 (second quarter, 1986), No. 46 (fourth quarter, 1986), No. 47 (second quarter, 1987) and No. 48 (fourth quarter, 1987).

#### 5.2 International aspects of domestic financial resource mobilization and management

*Output:* Sales publication: *Savings for Development*—report of the Fourth International Symposium on the Mobilization of Personal Savings in Developing Countries (fourth quarter, 1986).

### Subprogramme 6. Monitoring and assessment of emerging trends and problems

(a) Resource requirements: regular budget: \$4,618,800 (38 per cent of programme total).

\*\* Lowest priority.



(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.53-10.58, as revised by A/39/6 and A/39/38, para. 309.

(c) Programme elements:

6.1 World economic situation and current international policy issues

*Output:*

(i) Annual reports to the Economic and Social Council on the current global economic situation and emerging issues (second quarters, 1986 and 1987);

(ii) Sales publications: *World Economic Survey* 1986 and 1987 (second quarters, 1986 and 1987); annual supplements to the *World Economic Survey* (third quarters, 1986 and 1987);

(iii) Substantive servicing of two sessions of the Committee for Development Planning.

6.2 Short- and medium-term economic prospects and emerging issues\*

*Output:* Reports on immediate measures in favour of developing countries and short- and medium-term world economic development prospects and emerging issues, for the General Assembly (third quarters, 1986 and 1987).

6.3 World social situation: trends and emerging issues

*Output:* Report to the Commission for Social Development on current social trends and issues (fourth quarter, 1986).

6.4 Monitoring and analysis of emerging issues in potential problem areas relating to the implementation of the International Development Strategy for the Third United Nations Development Decade

*Output:*

(i) Reports to the Committee on the Review and Appraisal of the Implementation of the International Development Strategy for the Third United Nations Development Decade, as required, and to the Committee for Development Planning in the context of the developments in the second half of the 1980s;

(ii) Substantive servicing of sessions of the Committee on Review and Appraisal, as convened.

*Subprogramme 7. Global perspectives on transport development*

(a) Resource requirements: regular budget: \$243,100 (2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.9-24.14.

(c) Programme elements:

7.1 Transport development

*Output:*

(i) Technical publication: *Transport Bulletin* (third quarters, 1986 and 1987);

(ii) Technical publication: annual compendium of transport studies (second quarters, 1986 and 1987);

(iii) Sales publications: review of new transport technologies; the second and third reports covering new technologies in modes other than land transport (fourth quarters, 1986 and 1987).

*Subprogramme 8. Programme support*

(a) Resource requirements: regular budget: \$1,093,800 (9 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

8.1 Programme formulation and management

8.2 Programme co-ordination

This activity includes substantive co-ordination of programme activities and substantive management of inter-agency work on development issues and their relationships.

8.3 Substantive servicing of statutory bodies

*Output:* Substantive servicing of the sessions of the Committee for Development Planning and its Working Groups, four sessions of the Economic and Social Council and the forty-first and forty-second sessions of the General Assembly.

8.4 *Journal of Development Planning*

*Output:* Sales publication: *Journal of Development Planning* (two issues per year).

*Resource requirements (at revised 1985 rates)*

*Consultants*

6.29 The estimated requirements under this heading (\$117,800) involve a reduction of \$11,000, which relates to the overall policy of reduction in consultancy services. These requirements are detailed below.

Programme element	Description of tasks	Work-months
1.1	To assist in studies on the proposed South Bank and other areas of economic co-operation among developing countries, international financial flows and debt .....	2
2.2	To prepare technical reports on specific issues that will contribute to the finalization of the study .....	3
3.1	To prepare specialized analysis and technical material that will be required to augment the contents of the reports and studies .....	3
3.2	To assist in the preparation of reports on the mobilization of global financial resources to accelerate the economic growth of developing countries .....	2
5.1	To assist in the preparation of working papers concerning ways of enhancing the efficiency of tax administrations with a view to combating international tax evasion and avoidance .....	5
6.1	To prepare background reports that analyse in detail, both theoretically and empirically, changes in the behaviour of one or more pivotal macro-economic variables that are central to the preparation of the policy-oriented reports under this activity .....	4
6.2	To prepare detailed reports, including empirical analyses and data compilation, on selected short-term economic issues of crucial importance to understanding growing economic and financial interdependence in the global context .....	4
6.3	To provide expertise in preparing studies on specific aspects at the national and subregional levels of the world social situation .....	2
7.1	To assist in the preparation of reports on urban transport in developing countries (1986) and on land transport (road, rail) (1987) .....	2
8.3	To assist in the preparation of papers for the Committee on Development Planning .....	6
TOTAL		33

Furthermore, in connection with programme element 6.2, provision is made for a fee of \$27,000 payable to LINK country forecasters for providing the United Nations with short-term forecasts of their own countries with co-ordination and linking effected by the United Nations Secretariat and the LINK Central at the University of Pennsylvania.

\* Highest priority.

*Ad hoc expert groups*

6.30 The amount under this heading (\$20,000) relates to the holding of one *ad hoc* expert group, in connection with programme element 6.4, to assist in the monitoring and analysis of emerging issues in potential problem areas relating to the implementation of the International Development Strategy for the Third United Nations Development Decade (1987, 5 days, 12 experts).

*Other official travel of staff*

6.31 The estimated requirements under this heading (\$62,800) involve a reduction of \$4,800 in accordance with the overall policy on travel of staff. The requirements are detailed below.

Programme element	Description of tasks	\$
1.1	To attend global and regional conferences on long-term perspective studies that will be sponsored by the specialized agencies of the United Nations system .....	3 000
1.3	To participate in the consultation and co-ordination of data base preparation efforts between the regional commissions and selected specialized agencies of the United Nations; to attend meetings of the Technical Working Group on Statistical Data Bases of the ACC Sub-Committee on Statistical Activities .....	3 000
2.1	To hold consultations with some Governments, research institutes, regional commissions or specialized agencies in order to collect information and to attend conferences or seminars related to the subject .....	1 500
2.2	To participate in substantive discussions and consultations with Governments, research institutes, regional commissions, specialized agencies and other international institutions in order to collect information and to attend related conferences or seminars .....	3 000
3.1	To hold consultations with research institutions and other organizations of the United Nations system .....	3 000
5.1	To consult with Governments concerning proposals for revision of the United Nations Model Double Taxation Convention between Developed and Developing Countries and appropriate policies for enhancing the efficiency of tax administrators .....	3 400
6.1	To participate in substantive discussions and consultations with Governments and research institutes and to co-ordinate with specialized agencies and regional commissions .....	6 000
6.2	To consult between New York and Geneva staff on dovetailing of various data bases in the Data Management Analysis and Publication System used in the preparation of the <i>World</i>	

Programme element	Description of tasks	\$
	<i>Economic Survey</i> and supplements and the continuous synchronization of the System in New York and Geneva; to attend meetings related to the subject such as LINK meetings. . .	11 000
6.3	To hold substantive consultations with some government officials, research institutes, regional commissions and specialized agencies in order to collect information in the preparation of the report; to participate in the intergovernmental meetings related to the subject .....	5 000
7.1	To attend meetings of chiefs of transport divisions and units and consultations with other United Nations organizations on new transport technologies; to attend meetings of the Coordinating Committee of the Transport and Communications Decade in Africa .....	3 000
8.1/8.2	To attend conferences and meetings of direct relevance to the implementation of the development issues and policies programme, including work on the review and appraisal of the implementation of the International Development Strategy; to consult with the specialized agencies, the regional commissions and other bodies of the United Nations system with a view to ensuring that interdisciplinary research and intersectoral synthesis of development issues are carried out in close collaboration with those bodies of the United Nations system engaged in similar work .....	20 900
	TOTAL	62 800

*External printing and binding*

6.32 The estimated requirements under this heading (\$171,700) relate to publications approved by the Publications Board.

*Rental and maintenance of equipment*

6.33 The requirements under this heading (\$54,600) relate to the rental of electronic data-processing equipment and the maintenance of word-processing equipment.

*Supplies and materials*

6.34 The estimated requirements under this heading (\$4,800) refer to the purchase of expendable supplies for the word-processing and electronic data-processing equipment.

*Furniture and equipment*

6.35 The non-recurrent amount of \$21,600 covers the one-time cost of purchasing two work stations for the word-processing system and two personal computers with the related software package.

## 2. SURVEY OF THE ENERGY SITUATION IN ITS INTERNATIONAL CONTEXT

TABLE 6.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 039.5	42.9	-	73.7	116.6	1 156.1
Consultants	38.5	1.1	(2.8)	2.8	1.1	39.6
Ad hoc expert groups	19.1	0.9	-	1.5	2.4	21.5
Common staff costs	384.2	16.2	-	27.9	44.1	428.3
Other official travel of staff	33.1	0.9	(3.3)	2.3	(0.1)	33.0
Rental and maintenance of equipment	18.0	0.4	5.7	1.8	7.9	25.9
Furniture and equipment	0.7	(0.7)	-	-	(0.7)	-
Replacement of word-processing equipment	-	-	6.6	0.5	7.1	7.1
<b>TOTAL</b>	<b>1 533.1</b>	<b>61.7</b>	<b>6.2</b>	<b>110.5</b>	<b>178.4</b>	<b>1 711.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 594.8	6.2	-	-	6.2	0.3%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
- -

Total (a)

-	-
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## (b) Substantive activities

Trust Fund for Research in Regional Co-operation in Asia and in New and Renewable Sources of Energy

170.0 52.0

Total (b)

170.0	52.0
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## (c) Operational projects

- -

Total (c)

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

170.0	52.0
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<b>Total</b>	<b>1 763.5</b>
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TABLE 6.11. POST REQUIREMENTS

Programme: Survey of the energy situation in its international context

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	2	2	-	-	-	-	2	2
P-5	3	3	-	-	-	-	3	3
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	9	9	-	-	-	-	9	9
General Service category								
Other levels	5	5	-	-	-	-	5	5
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	14	14	-	-	-	-	14	14

## 2. SURVEY OF THE ENERGY SITUATION IN ITS INTERNATIONAL CONTEXT

6.36 The first subprogramme of this programme of activity will survey and monitor the world energy situation and prospects in their international context. In addition, it will encompass the analysis of problems and issues of special concern, for example, the development and acquisition of technologies for energy resources development in developing countries; new approaches to increase the effective participation of developing countries in the exploration, production, processing, transportation and marketing of world energy. Special attention will also be given to identifying areas for expanding co-operation among developing countries in energy.

6.37 Under the subprogramme on new and renewable sources of energy, the emphasis will be on promoting the implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy. The primary function of the subprogramme will be to provide substantive support for the Intergovernmental Committee on the Development and Utilization of New and Renewable Sources of Energy, including the preparation of substantive documentation for the Committee. The subprogramme will also contribute to the co-ordination of activities in the United Nations system in the field of new and renewable sources of energy and will continue to monitor, collect and report on multilateral, bilateral and other programmes in this field as well as financial resources for the implementation of the Nairobi Programme of Action.

6.38 The two subprogrammes with their programme elements and the related output planned for the biennium are described below.

### *Subprogramme 1. Survey of the energy situation in its international context*

(a) Resource requirements: regular budget: \$958,400 (56 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.17-11.23.

(c) Programme elements:

1.1 The world energy situation and prospects

#### *Output:*

(i) Report to the Committee on Natural Resources on trends and major issues in energy (second quarter, 1987);

(ii) Substantive servicing of the tenth session of the Committee on Natural Resources (second quarter, 1987).

1.2 Economic and technical co-operation among developing countries in energy

*Output:* Sales publication on areas for expanded co-operation among developing countries in energy, including the planning and institutional requirements for the development of energy resources in developing countries (fourth quarter, 1986).

1.3 An examination of the development and acquisition of technologies for energy resources development in developing countries

*Output:* Sales publication on the development of energy technologies and the acquisition of such technologies by developing countries (fourth quarter, 1986).

1.4 The effective participation of developing countries in the world energy sector in the context of expanded international economic co-operation\*\*

*Output:* Sales publication on new approaches to increase the share of developing countries in the exploration, production, processing, transportation and marketing of world energy in the context of expanded international economic co-operation (fourth quarter, 1987).

### *Subprogramme 2. Development and utilization of new and renewable sources of energy*

(a) Resource requirements:

Regular budget: \$753,100 (44 per cent of programme total);

Extrabudgetary resources: \$52,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.22-11.23; General Assembly resolution 39/173 of 17 December 1984, paras. 3-5.

(c) Programme elements:

2.1 Support to the Intergovernmental Committee on the Development and Utilization of New and Renewable Sources of Energy

#### *Output:*

(i) Reports to the Intergovernmental Committee on the Development and Utilization of New and Renewable Sources of Energy on subjects to be determined by the Committee at its third meeting (first quarter, 1986);

(ii) Substantive servicing of one session each of the Committee (first quarter, 1986), the Economic and Social

\*\* Lowest priority.

Council (third quarter, 1986) and the forty-first session of the General Assembly (fourth quarter, 1986), and eight intergovernmental consultative meetings (1986-1987).

2.2 Information on multilateral, bilateral and other programmes in the area of new and renewable sources of energy\*

Output:

(i) Report to the Intergovernmental Committee on the Development and Utilization of New and Renewable Sources of Energy on resources for the financing of and programmes for the implementation of the Nairobi Programme of Action (first quarter, 1986);

(ii) Technical publications: compendium of current and planned activities of multilateral, bilateral and other organizations (two issues per year); lists of publications, meetings, new activities and national focal points (two issues per year); and special computer searches for individual Governments and institutions on request.

Resource requirements (at revised 1985 rates)

Consultants

6.39 The estimated requirements (\$36,800) under this heading reflect a decrease of \$2,800 in accordance with the overall policy of reduction in consultancy services. The requirements, expressed in work-months, are described below.

Subprogramme	Description of tasks	Work-months
1	To provide expertise in the following areas: energy co-operation among developing countries; energy resources development in developing countries; new approaches to increase the share of developing countries in the exploration, production, processing, transportation and marketing of world energy in the context of expanded international economic co-operation . . . . .	8

Subprogramme	Description of tasks	Work-months
2	To assist in the preparation of specialized studies on technological developments and policy measures in the area of new and renewable sources of energy, to be submitted to the Intergovernmental Committee on the Development and Utilization of New and Renewable Sources of Energy . . . . .	4
	TOTAL	12

Ad hoc expert groups

6.40 The estimated requirements (\$20,000) under this heading relate to the proposed meeting of an expert group, in connection with programme element 1.2, on new areas for energy co-operation among developing countries (New York, 1987, 5 days, 12 participants).

Other official travel of staff

6.41 The estimated requirements (\$30,700) under this heading reflect a decrease of \$3,300 in accordance with the overall policy of reduction in travel of staff. The requirements are distributed as follows:

Subprogramme	Description of tasks	\$
1	To attend intergovernmental and technical meetings related to energy co-operation among developing countries; to collect information from certain Governments relating to new approaches in global co-operation in energy . . . . .	12 400
2	To attend consultative meetings and service <i>ad hoc</i> inter-agency meetings on new and renewable sources of energy; to collect or verify new and updated information from major multilateral and bilateral organizations . . . . .	18 300
	TOTAL	30 700

Rental and maintenance of equipment

6.42 The estimated requirements under this heading (\$24,100) reflect an increase of \$5,700 for maintaining the word-processing equipment and the rental of one computer terminal.

Replacement of word-processing equipment

6.43 The proposed provision of \$6,600 will cover the cost of the globally administered programme for the replacement of word-processing equipment.

\* Highest priority.

## 3. ECONOMIC AND TECHNICAL ASPECTS OF MARINE AFFAIRS

TABLE 6.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 112.0	45.8	-	78.9	124.7	1 236.7
Consultants	76.7	1.8	(9.1)	5.2	(2.1)	74.6
Ad hoc expert groups	19.5	-	-	1.5	1.5	21.0
Common staff costs	411.3	17.3	-	29.4	46.7	458.0
Other official travel of staff	45.1	1.1	(5.1)	3.1	(0.9)	44.2
Rental and maintenance of equipment	-	-	0.6	-	0.6	0.6
Supplies and materials	2.1	-	-	0.2	0.2	2.3
Furniture and equipment	-	-	4.0	0.2	4.2	4.2
<b>TOTAL</b>	<b>1 666.7</b>	<b>66.0</b>	<b>(9.6)</b>	<b>118.5</b>	<b>174.9</b>	<b>1 841.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 732.7	(9.6)	4.0	-	(13.6)	(0.7)%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>1 841.6</b>
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TABLE 6.13. POST REQUIREMENTS

## Programme: Economic and technical aspects of marine affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	-	-	2	2
P-3	3	3	-	-	-	-	3	3
P-2/1	3	3	-	-	-	-	3	3
TOTAL	11	11	-	-	-	-	11	11
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	4	4	-	-	-	-	4	4
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	16	16	-	-	-	-	16	16

### 3. ECONOMIC AND TECHNICAL ASPECTS OF MARINE AFFAIRS

6.44 This programme is implemented by the Ocean Economic and Technology Branch and is directed toward assisting and encouraging efforts to incorporate marine resources and their uses into the development process. Since the exclusive economic zone is now of major concern in marine affairs among Member States following adoption of the Convention on the Law of the Sea, it is proposed that, for the biennium 1986-1987, more emphasis should be given to research and studies that would meet the needs of developing countries for marine resource planning, management and development within the context of overall development, as well as for subsectors such as marine minerals and ocean energy.

6.45 In the areas of information, data collection, dissemination and marine technology acquisition and infrastructure development, activities undertaken in the previous bienniums will continue. However, specific attention will be given to technology requirements and applications. Finally, assistance will continue to be provided, whenever required, for the servicing of the Preparatory Commission for the International Sea-Bed Authority and the International Tribunal for the Law of the Sea.

*Subprogramme 1. Promotion of planning and management of the resources of coastal areas and exclusive economic zone*

(a) Resource requirements: regular budget: \$552,500 (30 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.35-25.39.

(c) Programme elements:

1.1 Economic and technical trends and development in marine affairs

*Output:* Sales publication: survey of economic and technical trends and developments in marine affairs (fourth quarter, 1986).

1.2 Approaches to coastal and marine resources assessment and development\*

*Output:* Sales publications on rational approaches to the resolution of conflicts of uses in marine and coastal activities (first quarter, 1986); development of the resources of the exclusive economic zone in selected countries: economic and policy issues in the assessment of small oil fields (first quarter, 1986).

1.3 Engineering techniques and technologies of coastal area development in developing countries

*Output:* Sales publication on the assessment of selected engineering techniques and technologies for coastal area development in developing countries for regional planners of coastal areas as well as coastal and civil engineers in developing countries (second quarter, 1987).

*Subprogramme 2. Marine resources development in the global economy*

(a) Resource requirements: regular budget: \$478,800 (26 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.40-25.48.

(c) Programme elements:

2.1 Marine minerals

*Output:*

Sales publications: (i) manual on near-shore mineral resource assessment (fourth quarter, 1986); (ii) study on the regulatory framework for manganese nodule development

(second quarter, 1986); (iii) study on comparative economics of nickel production from land-based laterite deposits and sea-bed polymetallic deposits (second quarter, 1986); (iv) review of activities of public and private entities in seabed mineral development (third quarter, 1986).

2.2 Ocean energy\*\*

Activity includes monitoring of economic and technological advances in ocean energy.

2.3 Information and data

Activity includes provision of economic and geological resource assessment information, data and analysis on marine minerals, including new potential marine mineral sources such as polymetallic sulphides and high cobalt manganese crusts; near-shore sediments; and sampling locations that lie within the 200-mile limit in response to *ad hoc* requests from Governments.

In addition, quarterly contributions to the *Aquatic Sciences and Fisheries Abstracts* (ASFA) of the Aquatic Sciences and Fisheries Information System (ASFIS) are intermediate output.

*Subprogramme 3. Marine and coastal technologies*

(a) Resource requirements: regular budget: \$221,000 (12 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.49-25.52.

(c) Programme elements:

3.1 Marine technology infrastructure\*\*

*Output:* Report to the Intergovernmental Committee on Science and Technology for Development on marine technology infrastructures (second quarter, 1986).

3.2 Acquisition of marine technologies

The activity consists of an expert group meeting, jointly with the Economic Commission for Africa (ECA), on the acquisition of marine surveying technologies for development of offshore resources in Africa (fourth quarter, 1987), from which a joint United Nations/ECA publication will be issued.

*Subprogramme 4. Programme support*

(a) Resource requirements: regular budget: \$589,300 (32 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

4.1 Programme formulation and management

4.2 Programme co-ordination

4.3 Substantive servicing for statutory bodies

*Output:* Substantive servicing of two meetings of the Group of Experts on the Scientific Aspects of Marine Pollution (GESAMP) (third quarters, 1986 and 1987); one session each year of a subsidiary body of the Intergovernmental Oceanographic Commission (IOC) of United Nations Educational, Scientific and Cultural Organization (UNESCO) (third quarters, 1986 and 1987); and two sessions each year of the Preparatory Commission for the International Sea-Bed Authority and the International Tribunal for the Law of the Sea (first quarters, 1986 and 1987).

*Resource requirements (at revised 1985 rates)*

*Consultants*

6.46 The estimated requirements under this heading (\$69,400) reflect a decrease of \$9,100 in accordance with the overall policy of reduction in consultancy services.

\* Highest priority.

\*\* Lowest priority.

These requirements, expressed in work-months, are detailed below.

Programme element	Description of tasks	Work-months
1.1	To prepare a report that identifies indirect methods for estimating the marine sector contribution to GNP and analysing the strengths and shortcomings of alternative methods . . . . .	1.5
1.2	To prepare a report that identifies and compares alternative approaches to overcoming selected major constraints on effective exclusive economic zone management . . . . .	1.75
1.3	To prepare a survey of new low-cost technologies particularly appropriate for application in developing countries such as laminated ferrocement for offshore construction . . . . .	1.75
2.1	To prepare a report outlining the main requirements for the development of marine minerals and to provide a reference source of specialized information on this activity . . . . .	1.5
	To prepare a report comparing proposed regulatory frameworks for manganese nodule development, including an analysis of the relative stability of the proposed regimes and the advantages of each in encouraging this industry . . . . .	1.5
	To prepare a report reviewing the activities of the various consortia in the preparatory activities leading up to nodule development . . . . .	1.0
2.3	To assist in developing a computer programme for determining the extensiveness of hydrothermal deposits in the world oceans and therefore assessing their economic potential . . . . .	1.5
	To develop computer programmes for the purposes of:	
	(a) Assessing the potential for the occurrence of placer mineral deposits on the basis of sediment data . . . . .	1.0
	(b) Assessing the potential for the occurrence of manganese nodule deposits in the exclusive economic zones . . . . .	1.0
	To provide specialized assistance in developing a computerized data base for the evaluation of the impact of sea-bed minerals on developing land-based producers . . . . .	1.0
3.1	To prepare a basic paper on evaluation of marine technology infrastructures, including an analysis of selected national institutional arrangements for the marine sector and their capacity to promote and maintain technological competence . . . . .	1.75
3.2	To prepare a basic paper on current practices in countries of the ECA region on acquisition and use of surveying technologies for offshore resource development (in connection with preparations for an expert group meeting) . . . . .	1.75
	<b>TOTAL</b>	<b>17.00</b>

Furthermore, the IOC Assembly of UNESCO at its twelfth session established a Guiding Group of Experts to determine priorities, the content of specific substantive activities and modes of implementation with regard to a programme of ocean science in relation to non-living resources. This programme is a joint undertaking of the United Nations and UNESCO/IOC and its first phase co-operation focused on the collection and dissemination of geological data concerning manganese

nodules. The above Group, which will consist of experts nominated by The Ocean Economics and Technology Branch and by IOC, as well as participants from each organization, will provide advice and guidance on the expansion and further development of the joint programme. The United Nations will be requested to finance the participation of two to three experts in one meeting in 1986 and one in 1987. The estimated cost to the United Nations is \$9,000.

Similarly, under the GESAMP agreement, the Department of International Economic and Social Affairs, as a co-sponsor of GESAMP, funds the participation (travel, per diem only) of two United Nations-designated experts at an annual session of GESAMP. The estimated cost to the United Nations is \$8,000.

#### Ad hoc expert groups

6.47 The estimated requirements under this heading (\$19,500) relate to a proposed expert group meeting of 12 experts to be convened in connection with programme element 3.2, Acquisition of marine technologies. The meeting is to be held in Addis Ababa for one week in 1987 in close co-operation with ECA and will study issues that arise in the acquisition and application of specific marine technologies in developing countries in a regional setting and is the second in a series undertaken in accordance with the Economic and Social Council resolutions 2099 (LXIII) and 1983/48.

#### Other official travel of staff

6.48 The estimated requirements under this heading (\$41,100) reflect a decrease of \$5,100 in accordance with the overall policy on official travel of staff. The requirements are detailed below.

Subprogramme	Description of tasks	\$
1	To collect data and information and participate in meetings on the contribution to GNP of the ocean sector and the exclusive economic zones . . . . .	7 000
2	To participate at conferences and meetings directly related to substantive matters covered in the programme; consult with Governments and research institutions and collect information for the preparation of reports . . . . .	12 000
3	To service the <i>ad hoc</i> expert group meeting mentioned above; participate in meetings directly related to substantive matters covered in the programme; inter-agency consultants . . . . .	7 000
	To participate in the meetings of the Inter-secretariat Committee on Scientific Programmes . . . . .	15 100
	<b>TOTAL</b>	<b>41 100</b>

#### Rental and maintenance of equipment

6.49 The estimated requirements under this heading (\$600) represents the amount needed for this biennium for the maintenance of new word-processing equipment.

#### Furniture and equipment

6.50 The non-recurrent provision of \$4,000 under this heading is for the purchase of word-processing equipment.



## 4. ANALYSIS OF WORLD POPULATION

TABLE 6.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	3 088.1	131.9	90.8	226.8	449.5	3 537.6
Consultants	33.7	0.8	(4.4)	2.4	(1.2)	32.5
Ad hoc expert groups	28.4	0.7	-	2.2	2.9	31.3
Common staff costs	1 142.0	50.2	33.6	84.6	168.4	1 310.4
Representation allowances	1.2	-	-	-	-	1.2
Other official travel of staff	46.6	1.1	(3.4)	3.2	0.9	47.5
External printing and binding	47.8	1.1	-	3.7	4.8	52.6
Rental and maintenance of equipment	-	16.4	-	1.2	17.6	17.6
Furniture and equipment	-	-	10.0	0.5	10.5	10.5
<b>TOTAL</b>	<b>4 387.8</b>	<b>202.2</b>	<b>126.6</b>	<b>324.6</b>	<b>653.4</b>	<b>5 041.2</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 590.0	126.6	10.0	-	116.6	2.5%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
203.0      -  
203.0

<b>Total (a)</b>	203.0	203.0
------------------	-------	-------

## (b) Substantive activities

- United Nations Fund for Population Activities
- United Nations Children's Fund (infant mortality studies)

2 300.0      2 913.0  
120.0      150.0

<b>Total (b)</b>	2 420.0	3 063.0
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## (c) Operational projects

-      -

<b>Total (c)</b>	-	-
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<b>Total (a), (b) and (c)</b>	2 623.0	3 266.0
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<b>Total</b>	8 307.2
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TABLE 6.15. POST REQUIREMENTS

## Programme: Analysis of world population

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	6	6	-	-	2	1	8	7
P-4	5	6	-	-	3	4	8	10
P-3	9	9	-	-	3	4	12	13
P-2/1	5	5	-	-	-	1	5	6
TOTAL	28	29	-	-	8	10	36	39
General Service category								
Principal level	2	2	-	-	2	2	4	4
Other levels	15	15	-	-	11	10	26	25
TOTAL	17	17	-	-	13	12	30	29
GRAND TOTAL	45	46	-	-	21	22	66	68

## 4. ANALYSIS OF WORLD POPULATION

6.51 This programme is being implemented by the Population Division. During the biennium 1986-1987, the work programme will be oriented towards the implementation of the recommendations of the International Conference on Population held at Mexico City, 6-14 August 1984. Most of these recommendations can be accommodated within the basic framework set forth in the current medium-term plan.

6.52 In one of its recommendations, the Conference gave special emphasis to the importance of continuing to monitor population trends and policies for all countries, regions and at the global level. In this biennium, it is proposed to adopt a new and more sharply focused format for the presentation of the reports on monitoring. It is also proposed to strengthen the programme's capability to estimate and analyse demographic trends and their relationship to social and economic factors, and to monitor and assess changes in the formulation and implementation of population policies.

6.53 In another of its recommendations, the Conference underscored the importance of continuing the quinquennial review and appraisal of progress toward the implementation of the World Population Plan of Action. Even though this is scheduled for 1989, it is necessary that institutional and substantive preparatory activities be commenced now in this biennium to enable completion of the review and appraisal by 1989, as requested in the World Population Plan of Action.

6.54 Another activity of importance is the strengthening of the mechanisms enabling countries to share their experience and the knowledge obtained through research in the area of population. In this biennium emphasis will be given to strengthening such mechanisms with particular reference to activities connected with the dissemination of information and in the formulation of substantive programme elements and associated outputs.

6.55 Other issues of concern discussed by the Conference that are planned for examination during the biennium include, *inter alia*, the role and status of women in relation to population; the integration of population and development planning; the interrelationships of population with resources, the environment and development; the use of demographic targets as tools in programme planning; changes in population structure, with particular reference to the aging of populations; and mortality reduction in relation to social, economic and medical factors.

## Subprogramme 1. World demographic analysis

## (a) Resource requirements:

Regular budget: \$806,600 (16 per cent of programme total);

Extrabudgetary: \$326,600 (10 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.10-18.13.

## (c) Programme elements:

## 1.1 Internal migration and development

*Output:* Technical publication: Comparative analysis of patterns of internal migration in selected developing countries in relation to development (third quarter, 1986).

## 1.2 International migration and development

*Output:*

(i) Technical publication on estimates of recent changes in the flows of main migrant types (third quarter, 1986);

(ii) *Ad hoc* information services in the form of computer tapes and print-outs from the data base on international migration, for national policy-makers, planners and researchers.

## 1.3 Urbanization and development

No final output; intermediate activity includes initial work for a publication on comparative urbanization patterns and development that will be issued in 1988.

## 1.4 Mortality analysis

*Output:*

(i) Report to the Population Commission on sex differentials in mortality (fourth quarter, 1986);

(ii) Technical publications on the impact of family size limitation and child spacing on child mortality in developing countries (fourth quarter, 1987); sex differentials in mortality (fourth quarter, 1986); methodology for mortality projection (fourth quarter, 1987).

## Subprogramme 2. Demographic projections

## (a) Resource requirements:

Regular budget: \$957,800 (19 per cent of programme total);

Extrabudgetary resources: \$326,600 (10 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.14-18.18.

(c) Programme elements:

2.1 Global estimates and projections of population

*Output:*

(i) Sales publication on world population prospects as assessed in 1986 (fourth quarter, 1987);

(ii) *Ad hoc* information services in the form of computer tapes and print-outs containing the data, assumptions and results of the 1986 round of demographic estimates and projections (available second quarter, 1987).

2.2 Global estimates and projections of urban, rural and city population

*Output:*

(i) Technical publication on global trends and prospects of urbanization as assessed in 1986 (fourth quarter, 1987);

(ii) Computer tapes and print-outs (available second quarter, 1987).

2.3 Global study of the number, size and structure of households and families

The activity includes preparatory work for a technical publication on a global study on the number, size and structure of households and families to be issued in 1989.

2.4 Global study of demographic target setting

*Output:* Technical publication: global study of demographic target setting (fourth quarter, 1987) (XB).

2.5 Global study of subnational demographic target setting\*\*

This activity consists of research, data collection and analysis starting in 1987 to produce a technical publication on a global study of subnational demographic target setting in 1990 (XB).

### *Subprogramme 3. Population policies*

(a) Resource requirements:

Regular budget: \$352,900 (7 per cent of programme total);

Extrabudgetary resources: \$326,600 (10 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.19-18.22.

(c) Programme elements:

3.1 Comparative study of new population policy issues at the global level posed by the International Conference on Population, Mexico City, 1984

*Output:* Sales publications: three studies of issues posed by the International Conference on Population (such as status of women and population policies, community participation in population policy formulation, and rapid metropolitan growth in developing countries) (fourth quarter, 1987).

3.2 Population policy compendium\*\*

*Output:* Sales publications: 20 country reports, mainly on countries in sub-Saharan Africa, issued in the *Population Policy Compendium* series (10 issues per year).

3.3 Population policy inquiry among Governments

This activity consists of preparatory work on reports scheduled for the biennium 1988-1989 as follow-up on the International Conference on Population and in preparation for the third review and appraisal of progress towards implementation of the World Population Plan of Action.

3.4 Population policy data bank

*Output:* Technical publications: one *Population Policy Brief* each year (R series) (third quarters, 1986 and 1987).

3.5 Population policy implementation

*Output:* Technical publications: 12 reports on population policy implementation with emphasis on the use of information in programme management; an examination of experience in all developing regions (fourth quarter, 1987) (XB).

### *Subprogramme 4. Population and development*

(a) Resource requirements:

Regular budget: \$453,700 (9 per cent of programme total);

Extrabudgetary resources: \$979,800 (30 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.23-18.30.

(c) Programme elements:

4.1 Assessments of the interrelationship between demographic variables and economic and social factors\*\*

*Output:* Technical publications: four case studies on assessing the demographic consequences of major development projects (second quarter, 1986; fourth quarter, 1986; second quarter, 1987 and fourth quarter, 1987) (extrabudgetary).

4.2 Assessment of the impact of global demographic trends on economic and social development

*Output:* Technical publications: three country case-studies on the economic and social consequences of population aspects of aging (second quarter, 1986; fourth quarter, 1986; third quarter, 1987) (extrabudgetary); summary report on population aspects of aging: their economic and social consequences (fourth quarter, 1987) (XB).

4.3 Assessment of current methodologies for integrating population factors into development planning\*\*

*Output:* Technical publication: four country reports on experiences of integrating population variables in development planning (second quarter, 1986; fourth quarter, 1986; second quarter, 1987; third quarter, 1987) (XB).

4.4 Interrelations of population, resources, environment and development: methods for integrated analysis

*Output:* Technical publication on the application of the extended social accounting matrix to integrating planning of population, resources, environment and development (third quarter, 1987).

### *Subprogramme 5. Monitoring and review and appraisal*

(a) Resource requirements: regular budget: \$705,800 (14 per cent of programme total);

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.31-18.34.

(c) Programme elements:

5.1 Monitoring of population trends and policies\*

*Output:* Three reports to the Population Commission on monitoring of population trends and policies (first quarter, 1987).

### *Subprogramme 6. Factors affecting patterns of reproduction*

(a) Resource requirements:

\*\* Lowest priority.

\* Highest priority.

Regular budget: \$957,800 (19 per cent of programme total);

Extrabudgetary resources: \$653,200 (20 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.35-18.40.

(c) Programme elements:

6.1 The interrelationship between the conditions of women and population dynamics

*Output:* Technical publication: cross-national study of gender inequality and demographic behaviour (fourth quarter, 1987).

6.2 The proximate determinants of fertility

*Output:*

(i) Report to the Population Commission on levels and trends in contraceptive use throughout the world as assessed in 1986 (fourth quarter, 1986);

(ii) Technical publications: (a) comparative analysis of marriage patterns (third quarter, 1986); (b) levels and trends in contraceptive use throughout the world as assessed in 1986 (fourth quarter, 1987).

6.3 Assessment of the interrelationship between age patterns and fertility

*Output:* Technical publication on adolescent reproductive behaviour from a global perspective (fourth quarter, 1987).

6.4 Trends in reproductive behaviour: implications for policy and programme design

*Output:* Technical publications: three country case-studies and related comparative analysis on selected themes that are of particular relevance for the effective implementation of programmes (second quarter, 1986; fourth quarter, 1986; second quarter, 1987; fourth quarter, 1987) (XB).

6.5 Assessment of current methodologies for the measurement of policy-relevant variables in fertility surveys\*\*

The activity includes an expert group on methodologies for measurement of policy-relevant variables in fertility surveys leading to a publication in 1988 (XB).

6.6 Interrelationships between social and economic policy measures and fertility\*\*

Activity includes preparation of articles for the *Population Bulletin* on the dilemma of low fertility; the interrelationships between fertility behaviour and social and economic policies: a comparative study of recent experience in selected countries (fourth quarter, 1986; second quarter, 1987; fourth quarter, 1987).

#### Subprogramme 7. Dissemination of population information

(a) Resource requirements:

Regular budget: \$403,300 (8 per cent of programme total);

Extrabudgetary resources: \$326,600 (10 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.41-18.44.

(c) Programme elements:

7.1 Collection and dissemination of population information

*Output:* *Population Bulletin* (four issues); *Population Newsletter* (four issues).

7.2 Co-ordination of population information activities. Population Information Network (POPIN)

*Output:* *POPIN Bulletin* (four issues); *POPIN Update* (12 issues).

#### Subprogramme 8. Programme support

(a) Resource requirements:

Regular budget: \$403,300 (8 per cent of programme total);

Extrabudgetary resources: \$326,600 (10 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

8.1 Programme formulation

8.2 Co-ordination of programme implementation

8.3 Co-ordination of substantive support to statutory bodies

*Output:* Substantive servicing of the Population Commission, twenty-fourth session (first quarter, 1987); and the Economic and Social Council (second quarter, 1987).

#### Resource requirements (at revised 1985 rates)

#### Redeployment of posts

6.56 One P-4 post is proposed to be redeployed to this programme from the programme, Social development and humanitarian affairs, subprogramme 4, Integration of women, where the completion of the United Nations Decade for Women and its conferences has reduced the need for one post.

#### Consultants

6.57 The estimated requirements under this heading (\$30,100) reflect a decrease of \$4,400 in accordance with the overall policy on consultancy services. The details of the requirements are presented below.

Programme element	Description of tasks	Work-months
1.2	To gather data or descriptive reports on the data base and review the manuscripts on the contents of the data base .....	6
2.2	To draft six chapters on specialized topics in the methodological manual for subnational population projections .....	12
3.4	To revise texts of <i>Population Policy Briefs</i> .....	4
4.4	To develop computer software for the application of the Extended Social Accounting Matrix to the integrated analysis of population, resources, environment and development; also, to assist in the preparation of documentation for an expert group meeting .....	1
5.1	To assist in the preparation of the report in a new, more highly subject-focused format .....	1
6.6	Three consultants in three low-fertility countries assigned to carry out studies of interrelationships between fertility behaviour and social and economic policies in low-fertility countries .....	3
	TOTAL	27

#### Ad hoc expert groups

6.58 The estimated requirements under this heading (\$29,100) relate to the convening of two *ad hoc* expert group meetings, details of which are shown below.

\*\* Lowest priority.

Programme element	Description of tasks	\$	Subprogramme	Description of tasks	\$
2.2	To discuss and advise on contents of a manual on subnational population projections (New York, 1986, 5 days, 12 participants) .....	19 100	6	Participation in United Nations system-wide meetings and international meetings dealing with substantive issues relating to women and population .....	11 000
4.4	To discuss methods for integrating the analysis of population, resources, environment and development and to evaluate alternative methodologies, including the Extended Social Accounting Matrix (New York, 1987, 4 days, 6 participants) .....	<u>10 000</u>	8	Visits to regional commissions and other United Nations specialized agencies for co-ordination of programmes in the area of population .....	<u>12 300</u>
	TOTAL	29 100		TOTAL	44 300

*External printing and binding*

6.60 The estimated requirements under this heading (\$48,900) relate to publications approved by the Publications Board.

*Rental and maintenance of equipment*

6.61 The estimated requirements under this heading (\$16,400) reflect the transfer of resources for rental of electronic data-processing equipment from section 28G.

*Furniture and equipment*

6.62 The estimated requirements under this heading (\$10,000), which are non-recurrent, relate to the purchase of electronic data-processing equipment consisting of one personal computer, one matrix printer and the related software.

*Other official travel of staff*

6.59 The estimated requirements under this heading (\$44,300) reflect a decrease of \$3,400, which is in accordance with the overall policy of reduction in travel of staff. The requirements are described below.

Subprogramme	Description of tasks	\$
1	Recruitment of and consultation with consultants in countries selected to be included in the data bases of international migration .....	7 000
2	Technical consultations with officials of Governments of selected countries and with population units of regional commissions on substantive matters .....	12 000
4	Consultations with other United Nations organs on methodological issues in the integrated analysis of population, resources, environment and development .....	2 000

## 5. GLOBAL SOCIAL DEVELOPMENT ISSUES

TABLE 6.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984- 1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	5 298.0	(105.4)	(79.0)	279.8	95.4	5 393.4
Consultants	94.5	(15.9)	(5.4)	4.5	(16.8)	77.7
Ad hoc expert groups	36.8	(0.6)	62.5	7.3	69.2	106.0
Temporary posts	168.6	(168.6)	-	-	(168.6)	-
Common staff costs	1 861.2	(94.8)	(26.8)	97.1	(24.5)	1 836.7
Representation allowances	8.4	-	-	-	-	8.4
Travel of representatives	168.1	4.1	-	13.1	17.2	185.3
Travel of staff to service meetings	26.8	(17.8)	20.3	2.8	5.3	32.1
Other official travel of staff	165.7	(29.6)	(9.5)	9.5	(29.6)	136.1
External printing and binding	18.1	(0.3)	-	1.1	0.8	18.9
Honoraria	142.0	-	-	-	-	142.0
Rental and maintenance of equipment	-	-	7.6	0.5	8.1	8.1
Hospitality	0.4	-	-	-	-	0.4
Supplies and materials	4.9	(0.1)	4.0	0.6	4.5	9.4
Furniture and equipment	24.8	(24.8)	29.8	1.2	6.2	31.0
Replacement of word-processing equipment	-	-	6.0	0.3	6.3	6.3
Fellowships, grants and contributions	21.7	20.1	-	2.5	22.6	44.3
<b>TOTAL</b>	<b>8 040.0</b>	<b>(433.7)</b>	<b>9.5</b>	<b>420.3</b>	<b>(3.9)</b>	<b>8 036.1</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 606.3	9.5	112.6	-	(103.1)	(1.3)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
145.6      -  
91.0

Total (a)      145.6      91.0

## (b) Substantive activities

- Trust Fund for Preparation of the 1985 World Conference to Review and Appraise the Achievements of the United Nations Decade for Women
- Trust Fund for the Aging
- Trust Fund for European Social Defence
- Trust Fund for the international Year of Disabled Persons
- Trust Fund for the Government of Norway's Contribution to the International Year of Disabled Persons
- Trust Fund for the International Youth Year

275.0      -  
450.0      150.0  
25.0      -  
450.0      550.0  
120.0      -  
100.0      -

Total (b)      1 420.0      700.0

## (c) Operational projects

-      -

Total (c)      -      -

Total (a), (b) and (c)      1 565.6      791.0

**Total**      **8 827.1**

TABLE 6.17. POST REQUIREMENTS

## Programme: Global social development issues

Programme: Global social development issues

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	4	4	-	-	-	-	4	4
P-5	9	9	-	-	1	1	10	10
P-4	19	18	-	-	3	1	22	19
P-3	7	7	-	-	1	-	8	7
P-2/1	11	11	-	-	2	2	13	13
TOTAL	53	52	-	-	7	4	60	56
General Service category								
Principal level	6	6	-	-	-	-	6	6
Other levels	32	32	-	-	8	5	40	37
TOTAL	38	38	-	-	8	5	46	43
GRAND TOTAL	91	90	-	-	15	9	106	99

## 5. GLOBAL SOCIAL DEVELOPMENT ISSUES

6.63 This programme is implemented by the Centre for Social Development and Humanitarian Affairs at Vienna.

6.64 The programme will continue its preparation of studies on emerging global social development issues related, *inter alia*, to the situation of specific groups of the population. Special emphasis will be given to the study of the family as a unifying factor for social development, the enhancement of social co-operation among developing countries, popular participation strategies, social welfare services and the use of co-operatives as tools of social integration. Increased attention will be given to the assessment of the implications for the global social development process resulting from the emergence and continuing growth of marginalized social groups such as refugees, indigenous populations, victims of natural disasters, landless peasants, the urban and rural unemployed, and the children and families of migrant workers. An interregional meeting on social welfare will be held to assess the status of development and to recommend improvements. Emphasis will be given to participation of urban youth and the aging in the development process, and to the equalization of opportunities. In crime prevention and criminal justice, attention will be given to the development of better methodologies for collecting, analysing and reporting and their relationship to socioeconomic development.

6.65 Attention will be devoted to the follow-up of the World Conference to Review and Appraise the Achievements of the United Nations Decade for Women, in particular, the implementation, monitoring and evaluation of forward-looking strategies adopted by the Conference. In addition, work will be continued on the establishment and maintenance of effective instruments and standards relating to the status of women, the integration of women in development and the participation of women in international co-operation and peace.

6.66 Activities will continue on the implementation, monitoring and evaluation of the Vienna International Plan of Action on Aging, the World Programme of Action concerning Disabled Persons and the resolutions of the quinquennial United Nations Congresses on the Prevention of Crime and the Treatment of Offenders.

6.67 Finally, support for technical co-operation activities in the areas described above will continue in close co-operation with the Department of Technical Co-operation for Development. Specific projects will continue to be de-

veloped and financed by several trust funds for the advancement of women, youth, aging, disabled persons and social defence.

*Subprogramme 1. Participation of the population in development*

(a) Resource requirements: regular budget: \$642,900 (8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.9-21.12, as revised by A/39/6 and A/39/38, para. 317.

(c) Programme elements:

1.1 Social integration analysis

*Output:*

(i) Report to the Commission for Social Development at its thirtieth session on promoting co-operation among developing countries in areas of social development through social integration and popular participation strategies (fourth quarter, 1986);

(ii) Technical publication: study on social co-operation among developing countries as a method for advancing social integration of less-advantaged groups (second quarter, 1987);

(iii) Sales publication on promoting increased co-operation among developing countries for social development as a method for advancing social integration of less-advantaged population groups (fourth quarter, 1987);

(iv) *Social Development Newsletter* (four issues per year).

1.2 The role of co-operatives and other local organizations in enhancing participation of the population in development

*Output:* Report to the General Assembly at its forty-second session, through the Commission for Social Development and the Economic and Social Council, on national experience in promoting the co-operative movement (fourth quarter, 1986).

*Subprogramme 2. Social integration and social welfare*

(a) Resource requirements: regular budget: \$884,000 (11 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.13-21.16, as revised by A/39/6.

(c) Programme elements:

## 2.1 Assessment of social welfare strategies for the year 2000\*

### Output:

(i) Report to the Commission for Social Development on progress achieved in developmental social welfare policies and programmes (fourth quarter, 1986);

(ii) Sales publication: study on developmental social welfare policies and programmes (first quarter, 1987).

## 2.2 The social situation of families

### Output:

(i) Report to the Commission for Social Development at its thirtieth session on strategies and measures adopted at the national level in favour of the family (fourth quarter, 1986);

(ii) Sales publication on strategies and measures adopted at the national level in favour of the family (fourth quarter, 1987).

## 2.3 Welfare of migrant workers and their families

*Output:* Report to the Commission for Social Development at its thirtieth session on progress achieved in improving the social position of migrant workers and their families (fourth quarter, 1986).

## Subprogramme 3. Analysis of the rights and status of women

(a) Resource requirements: regular budget: \$321,400 (4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.17-21.21a.

(c) Programme elements:

### 3.1 Elimination of all forms of discrimination against women

#### Output:

(i) Reports to the Commission on the Status of Women and to the General Assembly on the status of the Convention on the Elimination of All Forms of Discrimination against Women (second quarters, 1986 and 1987);

(ii) Reports to the States Parties to the Convention on the Elimination of All Forms of Discrimination against Women on elections to the Committee on the Elimination of Discrimination against Women at meetings of States Parties to the Convention (first quarter, 1987);

(iii) Reports to the Commission on the Status of Women transmitting lists of confidential and non-confidential communications (fourth quarter, 1987).

### 3.2 Research and policy analysis on the rights and status of women\*\*

*Output:* Sales publications on enforcement measures of the Convention on the Elimination of All Forms of Discrimination against Women at the national level (fourth quarter, 1986); discriminatory legislative provisions in social, economic and political spheres and in civil codes (second quarter, 1987); women and children as victims of abuse, maltreatment and violence (fourth quarter, 1987); and family violence and its effects on women (fourth quarter, 1987).

## Subprogramme 4. Integration of women in development at national, regional and international levels

(a) Resource requirements: regular budget: \$1,607,200 (20 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.22-21.26.

(c) Programme elements:

### 4.1 Follow-up of the World Conference to Review and Appraise the Achievements of the United Nations Decade for Women\*

#### Output:

(i) Report to the Commission on the Status of Women on progress in the implementation of forward-looking strategies (third quarter, 1987);

(ii) Report to the Commission on the Status of Women on concrete measures to promote specific development projects for the advancement of women (fourth quarter, 1987).

### 4.2 Research and policy analysis on the role of women in development

*Output:* Sales publication on the promotion of women's participation in development (third quarter, 1986).

### 4.3 Collection and dissemination of information on the role of women in development\*\*

#### Output:

(i) Technical publication: revision of the directory of national machineries for the implementation of forward-looking strategies for the advancement of women (second quarter, 1986);

(ii) Technical publication: revision of the directory of focal points within the United Nations system on questions relating to women (first quarter, 1987);

(iii) *Advancement of Women Bulletin* (four issues per year);

(iv) *Information Notes on the Advancement of Women* (monthly).

### 4.4 Promotion of inter-organizational programmes for the advancement of women

#### Output:

(i) Report to the Commission on the Status of Women on progress in the implementation of new strategies and significant developments pertaining to the advancement of women by the United Nations system (fourth quarter, 1987);

(ii) Report to the forty-first session of the General Assembly on progress in technical co-operation activities of the United Nations system for the advancement of women (second quarter, 1986).

## Subprogramme 5. Participation of women in promoting international peace and co-operation

(a) Resource requirements: regular budget: \$241,100 (3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 Add.1), paras. 21.27-21.30.

(c) Programme elements:

### 5.1 Monitoring, review and appraisal of the implementation of the United Nations Declaration on the Participation of Women in Promoting International Peace and Co-operation

#### Output:

(i) Report to the General Assembly, through the Commission on the Status of Women, on actions taken by Member States with regard to the United Nations Decla-

\* Highest priority.

\*\* Lowest priority.

\* Highest priority.



ration on the Participation of Women in Promoting International Peace and Co-operation (fourth quarter, 1987);

(ii) Report to the Commission on the Status of Women on concrete proposals for increasing women's role in the maintenance of peace (third quarter, 1987).

### 5.2 Monitoring, review and appraisal of the implementation of the United Nations Declaration on the Protection of Women and Children in Emergency and Armed Conflict Situations

#### Output:

(i) Report to the Commission on the Status of Women on the condition of women and children in emergency and armed conflict situations (second quarter, 1987);

(ii) Reports to the Commission on the Status of Women on measures of assistance provided to women inside South Africa and Namibia and to women from South Africa and Namibia who have become refugees as a result of the practice of *apartheid* (third quarter, 1987);

(iii) Report to the Commission on the Status of Women on the situation of Palestinian women living within and outside the occupied Arab territories (fourth quarter, 1987).

### 5.3 Research and policy analysis on the participation of women in promoting international peace and co-operation\*\*

**Output:** Technical publication on the participation of women in decision-making processes related to peace and disarmament at national, regional and world levels (first quarter, 1987).

### Subprogramme 6. Youth

(a) Resource requirements: regular budget: \$884,000 (11 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.31-21.34, as revised by A/39/6 and A/39/38, para. 318.

(c) Programme elements:

#### 6.1 Follow-up of the International Youth Year

##### Output:

(i) Report to the General Assembly at its forty-first session through the Economic and Social Council and to the forty-second session through the Commission for Social Development and the Economic and Social Council on the implementation of the long-term plan of action on youth, national experiences in implementing the plan of action and related activities of intergovernmental organizations, regional commissions, national co-ordinating committees, non-governmental youth organizations and research institutes (second quarter, 1986; first quarter, 1987);

(ii) Technical publication on the Assessment of the impact of measures and activities accomplished during the International Youth Year (first quarter, 1987).

#### 6.2 Youth policies and programmes\*\*

**Output:** Technical publications: (a) global survey of national legislation relating specifically to youth (third quarter, 1987); (b) guidelines for developing a comprehensive integrated national youth policy (third quarter, 1987).

#### 6.3 Channels of communication between the United Nations and youth and youth organizations

##### Output:

(i) Reports to the General Assembly at its forty-first and forty-second sessions on channels of communication

between the United Nations and youth and youth organizations (third quarters, 1986 and 1987);

(ii) *Youth Information Bulletin* containing an annotated list of activities of youth research centres and a directory of youth organizations at the national, regional and international levels (four issues per year).

### Subprogramme 7. Aging

(a) Resource requirements: regular budget: \$401,800 (5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.35-21.38, as revised by A/39/6.

(c) Programme elements:

#### 7.1 Implementation of the Vienna International Plan of Action on Aging

**Output:** Reports to the Commission for Social Development, the Economic and Social Council and the General Assembly on the implementation of the Vienna International Plan of Action on Aging (third quarter, 1986).

#### 7.2 Research and policy analysis on aging

##### Output:

(i) Sales publication on the participation of the aging in development: alternative strategies (second quarter, 1987);

(ii) Sales publication on living arrangements for the aging: minimum required standards (fourth quarter, 1987).

#### 7.3 Collection, dissemination and exchange of information

##### Output:

(i) *Bulletin on Aging* (four times a year);

(ii) *The Aging Periodical* (yearly).

### Subprogramme 8. Disabled persons

(a) Resource requirements: regular budget: \$562,500 (7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.39-21.42, as revised by A/39/6.

(c) Programme elements:

#### 8.1 Implementation of the World Programme of Action concerning Disabled Persons

##### Output:

(i) Report of the Secretary-General to the forty-second session of the General Assembly on the implementation of the World Programme of Action concerning Disabled Persons (third quarter, 1987);

(ii) Report to the Economic and Social Council through the Commission for Social Development at its thirtieth session on the selection of indicators for evaluation of the implementation of the World Programme of Action (first quarter, 1987);

(iii) Report to the meeting of experts on the five years of implementation of the World Programme of Action concerning Disabled Persons (first quarter, 1987);

(iv) Technical publication: assessment of the implementation of the World Programme of Action, including consideration of its first revision in 1987 (fourth quarter, 1987);

(v) Technical publication on suggested measures for equalization of opportunities for the disabled (fourth quarter, 1986).

\*\* Lowest priority.

## 8.2 Policy analysis on disabled persons and disability prevention\*\*

*Output:* Technical publication: guidelines for the establishment and functioning of national disability committees and organization of disabled persons (third quarter, 1987).

## 8.3 Collection, dissemination and exchange of information on disabled persons and disability prevention

*Output:*

- (i) *Disabled Persons Bulletin* (two issues per year);
- (ii) Technical publication: manual on the improvement of exchange of information on disability prevention, rehabilitation and equalization of opportunities (fourth quarter, 1987).

### Subprogramme 9. Crime prevention policy in the context of development

(a) Resource requirements: regular budget: \$642,900 (8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.43-21.46.

(c) Programme elements:

- 9.1 General preparations for and servicing of the United Nations Congresses on the Prevention of Crime and the Treatment of Offenders and the Committee on Crime Prevention and Control\*

*Output:* Substantive servicing of the ninth session of the Committee on Crime Prevention and Control (third quarter, 1986).

## 9.2 Crime prevention and criminal justice in the context of the new international economic order

*Output:* Report to the Committee on Crime Prevention and Control on trends in and modalities for the prevention of transnational crimes in the context of development (fourth quarter, 1987).

## 9.3 Juvenile crime in a changing socio-economic and cultural context

*Output:* Report to the Committee on Crime Prevention and Control on juvenile crime in the urban environment and measures for prevention (fourth quarter, 1987).

## 9.4 Exchange of information on crime prevention and criminal justice and specialized activities

*Output:*

- (i) *Crime Prevention and Criminal Justice Newsletter* (two issues per year);
- (ii) *Crime Prevention and Criminal Justice Brief* (two issues per year);
- (iii) *International Review of Criminal Policy* (one issue per year).

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

(a) Resource requirements: regular budget: \$401,800 (5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.47-21.50.

(c) Programme elements:

- 10.1 United Nations survey of crime trends, operations of criminal justice systems and crime prevention strategies

*Output:*

(i) Report to the Committee on Crime Prevention and Control on the development and utilization of the United Nations crime-related data base (fourth quarter, 1987);

(ii) Sales publication on trends in crime prevention and criminal justice and approaches to crime prevention planning (fourth quarter, 1987).

## 10.2 Development of national criminal justice data bases

*Output:* Technical publication: manual to assist national administrations in the development of comprehensive data bases in respect of prisons and non-institutional services (fourth quarter, 1987).

## 10.3 Models for improving co-ordination within criminal justice systems

*Output:* Report to the Committee on Crime Prevention and Control on a study to improve co-ordination between criminal justice agencies in selected countries (fourth quarter, 1987).

## 10.4 Economic and social consequences of crime

*Output:* Report to the Committee on Crime Prevention and Control on the economic and social consequences of crime, including the costs of crime and crime control with particular reference to the long-term trends shown by the quinquennial survey (third quarter, 1987).

## 10.5 Typologies of crime and criminal justice profiles

*Output:* Report to the Committee on Crime Prevention and Control on trends in different types of crime, such as violence, corruption and other economic crimes, and drug-related crimes, and alternative structures of criminal justice to respond to these (fourth quarter, 1987).

### Subprogramme 11. Guidelines and standards in crime prevention and criminal justice

(a) Resource requirements: regular budget: \$321,400 (4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.51-21.54.

(c) Programme elements:

## 11.1 Standard minimum rules for the treatment of prisoners

*Output:* Reports to the Committee on Crime Prevention and Control on ways and means to stimulate adherence to the procedure for the effective implementation of the standard minimum rules for the treatment of prisoners, both in developing and developed countries, including regional application (fourth quarter, 1987); and on an inventory of rights of prisoners, both in developing and developed countries (fourth quarter, 1987).

## 11.2 Capital punishment

*Output:* Report to the Committee on Crime Prevention and Control on implementing mechanisms for United Nations safeguards guaranteeing protection of the rights of those facing the death penalty (fourth quarter, 1987).

## 11.3 Extra-legal, arbitrary and summary executions

*Output:* Report to the Committee on Crime Prevention and Control on actual practices of extra-legal, arbitrary and summary executions and measures for their prevention (third quarter, 1987).

## 11.4 Code of Conduct for Law Enforcement Officials

*Output:* Report to the Committee on Crime Prevention and Control on the impact of the Code on national poli-

\* Highest priority.

\*\* Lowest priority.

cies and practices, including implementation mechanisms and limitation of the use of force (fourth quarter, 1987).

#### 11.5 Delay in criminal justice

*Output:* Reports to the Committee on Crime Prevention and Control on measures to reduce delay in criminal justice and on methods and ways to extend the application of alternatives to imprisonment and of social resettlements (fourth quarter, 1987).

#### Subprogramme 12. Substantive support for technical co-operation activities

##### (a) Resource requirements:

Regular budget: \$241,100 (3 per cent of programme total);

Extrabudgetary resources: \$700,000 (100 per cent of programme total).

(b) Reference: This subprogramme does not fall within the programme structure of the medium-term plan.

##### (c) Programme elements:

#### 12.1 Substantive support of technical co-operation projects

*Output:* It is expected that 10 projects in social development will be in progress in 10 countries at the start of the biennium 1986-1987, three of which will be completed and five new projects will commence during the biennium.

#### 12.2 International Youth Year Trust Fund and technical assistance activities

##### *Output:*

(i) Substantive support of technical assistance activities financed by the Trust Fund in the field of youth, particularly in developing countries; assistance in the identification, formulation and evaluation of projects benefiting young people;

(ii) Advisory services to requesting Governments on specific issues and problems, projects and programmes relating to youth and financed by the International Youth Year Trust Fund.

#### 12.3 Trust Fund for the Aging

*Output:* Substantive support of technical co-operation activities financed by the Trust Fund in the field of aging. It is expected that, at the start of the biennium, 75 projects will be in progress. Fifty new projects are expected to commence during the biennium.

#### 12.4 Trust Fund for Disabled Persons

*Output:* At the start of the biennium, it is expected that fifty projects funded by the Trust Fund for Disabled Persons will be in progress in all developing regions. Fifty new projects are expected to commence during the biennium.

#### Subprogramme 13. Programme support

(a) Resource requirements: regular budget: \$884,000 (11 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

##### (c) Programme elements:

#### 13.1 Programme formulation and management

#### 13.2 Programme co-ordination

#### 13.3 Substantive servicing of statutory bodies

*Output:* Substantive servicing of two sessions of the General Assembly, two sessions of the Economic and Social Council, one session of the Commission for Social Development, one session of the Commission on the Status of Women, one session of the Committee on Crime

Prevention and Control, two sessions of the Committee on the Elimination of Discrimination against Women and four sessions of the Consultative Committee for the Voluntary Fund for the United Nations Decade for Women.

#### 13.4 Co-ordination with non-governmental organizations

Liaison and support services to non-governmental organizations in the areas of competence of the Centre.

#### 13.5 Liaison function in New York

#### Resource requirements (at revised 1985 rates)

#### Redeployment of post

6.68 It is proposed to redeploy one P-4 post from this programme to the programme Analysis of world population.

#### Consultants

6.69 The estimated requirements under this heading (\$73,200) reflect a decrease of \$5,400, which corresponds to the overall policy concerning consultancy services. The requirements, expressed in work-months, are detailed below.

Programme element	Description of tasks	Work-months
1.1	To prepare papers for the expert group meeting on social co-operation among developing countries as a method for advancing social integration .....	1
2.1	To prepare background papers for the inter-regional consultation on developmental social welfare policies and programmes .....	3
2.2	To prepare background papers for the sales publication on strategies and measures adopted at the national level in favour of families .....	2
2.3	To prepare background papers of the expert group meeting and the sales publication on standards for establishing social services for migrant workers and their families .....	2
4.1	Three consultants for studies on the implementation of forward-looking strategies for the advancement of women for the period up to the year 2000 and concrete measures to overcome obstacles to the achievement of the goals and objectives of the United Nations Decade for Women: Equality, Development and Peace and the subthemes, employment, health and education, bearing in mind the International Development Strategy for the Third United Nations Development Decade and the establishment of a new international economic order: (a) To study implementation of strategies at the national, regional and global levels to achieve the goal of equality .....	1
	(b) To study implementation of strategies at these levels to achieve the goal of development .....	2
	(c) To study implementation of strategies at these levels to achieve the goal of peace .....	1
6.1	To prepare the evaluation of the impact of measures and activities accomplished during the International Youth Year .....	1
6.2	To prepare a global survey of national legislation relating specifically to youth .....	2
7.2	To engage three consultants from each of the developing regions to assist with regional inputs into the research study on the participation of the aging in development: alternative strategies ... To assist the staff in the preparation of two basic documents to be discussed at the expert group meeting .....	3
8.1	To prepare a mid-Decade evaluation questionnaire and analyse results of monitoring the process of the World Programme of Action concerning Disabled Persons .....	1
8.2	To assist in preparing guidelines for establishing and running organizations of disabled persons .....	1

Programme element	Description of tasks	Work-months
8.3	To prepare a manual on the improvement of exchange of information, including the feasibility of establishing a computerized data bank . . . . .	1
9.2	To assist in the collection and analysis of data and in the preparation of the technical report on the trends and modalities for the prevention of transnational crimes in the context of development and the new international economic order . . . . .	1
10.1	To assist in the analysis of the data collected in the survey and in the preparation of the report to the Committee on Crime Prevention and Control . .	1
11.1	To assist in obtaining and analysing information on formulation and application of United Nations standards and norms in criminal justice with special regard to the regional implementation of the standard minimum rules for the treatment of prisoners . . . . .	2
11.5	To assist in the analysis of data on delays in criminal justice and of the ways and means of assisting Governments in the process of expediting information . . . . .	$\frac{1}{2}$
TOTAL		27

In addition, an amount of \$10,000 is required as lump-sum payment for contributions by experts to the *International Review of Criminal Policy* (programme element 9.4).

#### Ad hoc expert groups

6.70 The estimated requirements under this heading (\$98,700) consist of a recurrent provision of \$36,200, which relates to the convening of the first two expert group meetings described below, and a non-recurrent provision of \$62,500 for a third expert group meeting that was approved by the General Assembly in its resolution 39/26 of 23 November 1984.

Programme element	Description of tasks	\$
3.2	To consider family violence, with emphasis on its effect on women (Vienna, one week, 10 experts) . . . . .	18 100
7.2	To consider proposals on living arrangements for the aging; minimum standards (Vienna, one week, 10 experts) . . . . .	18 100
8.1	To review the follow-up to the International Year of Disabled Persons (Vienna, 1987, two weeks, 25 experts consisting largely of disabled persons) . . . . .	62 500
TOTAL		98 700

#### Travel of representatives

6.71 The estimated requirements under this heading (\$172,200) are related to the cost of travel and daily subsistence allowance for the 23 members of the Committee on the Elimination of Discrimination against Women, established under the terms of the related Convention on the Elimination of All Forms of Discrimination against Women, which was adopted by the General Assembly in resolution 34/180 of 18 December 1979 and which entered into force in September 1981.

#### Honoraria

6.72 The provision under this heading (\$142,000), which is maintained at the 1984-1985 level, also relates to the requirements for members of the Committee who are entitled to honoraria under article 17 (8) of the Convention in accordance with General Assembly resolution 34/180 of 18 December 1979.

#### Travel of staff to service meetings

6.73 The estimated requirements under this heading (\$29,300) relate to the travel of staff from Vienna to service the sessions of the Committee in New York for two

weeks each year (\$9,000) and the estimated non-recurrent amount of \$20,300, which relates to the travel of one staff member from the Department of International Economic and Social Affairs at Headquarters and one staff member from each of the regional commissions to attend the *ad hoc* expert group meeting to review the follow-up to the International Year of Disabled Persons in 1987 (see para. 6.69 above).

#### Other official travel of staff

6.74 The estimated requirements under this heading (\$126,600) reflect a decrease of \$9,500 in accordance with the overall policy on travel of staff. The requirements are described in detail below.

Programme element	Description of tasks	\$
1.1	To gather data from regional commissions, research institutions, universities and other responsible institutions for the preparation of the sales publication on promoting increased co-operation among developing countries for social development . . . . .	4 000
1.2	To attend meetings of the Committee to Promote Aid to Co-operatives . . . . .	4 000
2.1	To prepare for the interregional consultation on developmental social welfare policies and programmes in the Economic Commission for Africa, Economic Commission for Latin America and the Caribbean, Economic and Social Commission for Asia and the Pacific and Economic Commission for Western Asia regions . . . . .	7 500
	Staff participation in the International Conference on Social Welfare in Tokyo . . . . .	3 000
2.2	To gather data for the sales publication, global survey of the social situation of families, and to attend meetings organized by the regional commissions on family issues . . . . .	3 000
2.3	To attend inter-agency meetings on migrant workers and their families and to gather regional data for the preparation of the sales publication on global standards for establishing social services for migrant workers and their families . . . . .	4 000
3.1	To attend the regular annual meeting of the Committee on the Elimination of Discrimination against Women (two weeks) and the biennial meeting of States parties (one week) both at United Nations Headquarters, New York . . . .	11 000
4.5	To consult with representatives of major agencies and organizations of the United Nations system at their respective headquarters concerning the four specific outputs (reports by the Secretary-General) described in programme element 4.5 and to identify existing inter-organizational projects regarding women and gaps which could be filled by new inter-organizational initiatives . . . . .	3 000
	To attend four meetings of the Joint United Nations Information Committee Non-governmental Organization Sub-Group on Women . .	4 000
	To attend the annual meeting of the Joint United Nations Information Committee Working Group on Development Education, which sponsors the Sub-Group on Women . . .	2 000
6.3	To attend meetings of the Geneva informal meeting of international non-governmental youth organizations, United Nations Development Forum, Joint United Nations Information Committee Meetings and major international non-governmental youth organizations events related to International Youth Year follow-up . . . . .	5 000
7.1	To assist Governments at their request in the implementation of the Plan of Action and to	

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
	address and participate in meetings, seminars and conferences where international aspects of aging and the United Nations aging programme is being discussed . . . . .	5 000		to the programmes of the regional commissions and the agencies . . . . .	8 000
8.1	Advisory missions to Governments and national committees of developing countries, including field testing of a manual on equalization of opportunities; attendance at conferences and meetings relating to the World Programme of Action concerning Disabled Persons and the Decade of Disabled Persons; consultations with Governments, regional commissions and non-governmental organizations on the monitoring of the World Programme of Action; staff participation in inter-agency meetings; consultations with relevant United Nations agencies on issues concerning the World Programme of Action and the Decade . . . . .	5 000		The Assistant Secretary-General to travel to the International Bank for Reconstruction and Development and International Monetary Fund for programme discussions in connection with travel to the General Assembly . . . .	1 000
				The Assistant Secretary-General (or a senior representative of the Centre) to attend meetings of organizations outside the United Nations system with which the Centre is concerned in connection with its work programme . . . . .	6 000
			13.3	To service the General Assembly and its Third Committee (Social, Humanitarian and Cultural Questions) . . . . .	24 000
			13.5	To visit Vienna twice a year for programme discussions with the Office of the Assistant Secretary-General and other units of the Centre . . . . .	6 000
9.4	To consult with United Nations Children's Fund, United Nations Fund for Population Activities, United Nations Educational, Scientific and Cultural Organization, World Health Organization, regional commissions and regional institutes to foster a comprehensive approach to the development of implementation strategies and procedure for the United Nations standard minimum rules for juvenile justice administration and for the formulation of policy options for more effective and humane prevention and treatment modalities taking fully into account regional perspectives and differences . . . . .	3 000		TOTAL	126 600
10.1	To collaborate with appropriate staff members at ESCAP and the United Nations Asia and Far East Institute for the Prevention of Crime and the Treatment of Offenders in assisting national Governments to respond in a comprehensive and timely manner to the survey questionnaire and co-ordinate the work of the Commission and the Institute in this respect . . . . .	2 500			
10.2	To consult and collaborate with appropriate staff members at ECLAC and the United Nations Latin American Institute for the Prevention of Crime and Treatment of Offenders on specific regional needs for and problems in respect of the prison statistics manual and to co-ordinate the work of the two bodies in this respect . . . . .	2 000			
10.4	To undertake cross-sectoral analysis of the data collected in the crime survey (programme element 10.1) with officers from the Office of Development Research and Policy Analysis and to consult with officers of the Statistical Office . . . . .	1 600			
11.1	To consult with the Centre for Human Rights at Geneva, the United Nations Social Defence Research Institute in Rome, ECA and OAU at Addis Ababa on ways and means to stimulate adherence of countries of the region to United Nations standards and norms in regional commentaries. The mission will be undertaken in response to an urgent need expressed, <i>inter alia</i> , by African States at the 1983 Regional Preparatory Meeting for the Seventh United Nations Congress on the Prevention of Crime and the Treatment of Offenders . . . . .	2 500			
13.1	To attend Consultative Committee on Substantive Questions (dealing with programmes and related matters) . . . . .	10 000			
13.2	To ensure proper planning and co-ordination of the Centre for Social Development and Humanitarian Affairs programme in relation				

### External printing and binding

6.75 The estimated requirements under this heading (\$17,800) relate to the recurrent publication *International Review of Criminal Policy*.

### Rental and maintenance of equipment

6.76 A provision of \$7,600 is proposed for the maintenance of word-processing equipment.

### Supplies and materials

6.77 The estimated requirements under this heading (\$8,800) relate to supplies and materials for the word-processing equipment.

### Furniture and equipment

6.78 The estimated non-recurrent requirements under this heading (\$29,800) relate to the one-time purchase of four work stations, one printer and one central processing unit.

### Fellowships, grants and contributions

6.79 The estimated requirements (\$41,800) under this heading relate to the continued participation of the United Nations in the Committee for the Promotion of Aid to Co-operatives. In its resolution 1688 (LII) of 12 June 1972, the Economic and Social Council recommended that the membership of the Committee "be broadened to include the United Nations".

6.80 The regular and total budget expenditures of the Committee are determined by its biennial programme of activities as approved by its members. The United Nations, as a member of the Committee, participates along with other members in determining its programme and the size of its budget.

6.81 The United Nations annual contribution to the Committee's regular budget is included in the budget of the Centre for Social Development and Humanitarian Affairs, which deals with co-operatives as part of its regular work programme. The General Assembly, in its resolution 39/236 (IV) of 18 December 1984, concurred with the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the United Nations should remain a member of the Committee.

### Replacement of word-processing equipment

6.82 The proposed provision of \$6,000 relates to the cost of the globally administered programme for the replacement of word-processing equipment.

## 6. WORLD STATISTICS

TABLE 6.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	9 430.7	403.9	-	670.3	1 074.2	10 504.9
Consultants	127.1	3.1	(10.4)	9.2	1.9	129.0
Ad hoc expert groups	68.6	1.7	-	5.4	7.1	75.7
Temporary posts	-	-	182.0	12.8	194.8	194.8
Common staff costs	3 457.9	151.9	67.4	252.9	472.2	3 930.1
Representation allowances	1.2	-	-	-	-	1.2
Other official travel of staff	78.3	1.9	(6.7)	5.6	0.8	79.1
Contractual services	34.8	0.8	-	2.7	3.5	38.3
External printing and binding	596.9	15.6	-	46.7	62.3	659.2
Rental and maintenance of equipment	63.3	92.3	(20.6)	10.3	82.0	145.3
Supplies and materials	11.9	0.3	8.0	1.5	9.8	21.7
Furniture and equipment	1.2	(1.2)	21.1	1.1	21.0	22.2
Replacement of word-processing equipment	-	-	15.2	1.2	16.4	16.4
<b>TOTAL</b>	<b>13 871.9</b>	<b>670.3</b>	<b>256.0</b>	<b>1 019.7</b>	<b>1 946.0</b>	<b>15 817.9</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
14 542.2	256.0	270.5	-	(14.5)	-%

## (2) Extrabudgetary resources

## (a) Services in support of:

## (i) Other United Nations organizations

## (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-

-

2 090.7

2 090.7

Total (a)

2 090.7

2 090.7

## (b) Substantive activities

Trust Fund for the International Comparison Project

50.0

55.0

Trust Fund for Shipping Statistics

400.0

200.0

Statistical Services Revolving Fund

340.0

450.0

Trust Fund for Interest on the Contribution to the United Nations Special Account

98.7

-

Total (b)

888.7

705.0

## (c) Operational projects

-

-

Total (c)

-

-

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

2 979.4

2 795.7

Total

18 613.6

TABLE 6.19. POST REQUIREMENTS

## Programme: World statistics

Programme: World statistics

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	5	5	-	-	5	5	10	10
P-5	13	13	-	-	2	2	15	15
P-4	15	15	-	-	1	1	16	16
P-3	22	22	-	-	4	2	26	24
P-2/1	20	20	-	-	2	3	22	23
TOTAL	76	76	-	a	14	13	90	89
General Service category								
Principal level	13	13	-	-	-	-	13	13
Other levels	63	63	-	-	11	10	74	73
TOTAL	76	76	-	-	11	10	87	86
GRAND TOTAL	152	152	-	-	25	23	177	175

<sup>a</sup> Excludes 1 P-4 post and 2 General Service posts that have been proposed for 24 work-months on a non-recurrent basis (see para. 6.87 below).

## 6. WORLD STATISTICS

6.83 The world statistics programme is an integrated one which provides servicing to other programmes of the Department of International Economic and Social Affairs, to the Department of Technical Co-operation for Development, to other organizations and to countries.

6.84 World population analysis requires national population and housing census data. The 1985-1994 round of population and housing censuses will be strongly supported by the United Nations and the Statistical Office will produce new methodological publications on demographic statistics methods to guide countries in the conduct of their censuses and to permit the substantial new contributions to the 1985-1994 programme that are called for in the light of emerging new issues and developments. Work on statistics and indicators for special population groups will also be given highest priority attention and additional resources. New outputs on concepts and methods for statistics and indicators on the status of women, disabled persons and youth to guide countries in the further development of these are planned. Also, resources will be used to establish statistical collection, compilation and dissemination activities in these fields. In addition, work on the statistical servicing of the Committee on Contributions will be strengthened, to satisfy the Committee's expanded requests on alternative methods of formulating the scale of contributions, and to support the inclusion of a broader range of statistical data in the analysis covering the economic and social situation of countries.

6.85 Other areas of continuing priority concern during the biennium will be the revision of the United Nations System of National Accounts and linkage with the System of Balances of the National Economy, harmonization of international statistical classification, energy statistics, including statistics on new and renewable sources of energy, and environment statistics.

6.86 The compilation, publication and dissemination of international statistical data on as comparable and timely a basis as possible will continue to be pursued in the fields of national accounts, income distribution, industry, construction, distributive trade, energy, prices, international trade,

transport, social, demographic, environment and human settlements statistics.

6.87 Co-ordination, which is also assigned high priority by the Statistical Commission in its concern to have an integrated, comparable, co-ordinated set of world statistics with due regard for the reporting burden of countries, will also continue to be given special attention. Efforts to continue to improve efficiency and economy will include the expanded utilization of new technology for publication preparation and printing, and the sharing of additional data collection and processing activity with other organizations.

*Subprogramme 1. Development of concepts and methods**(a) Resource requirements:*

Regular budget: \$4,903,500 (31 per cent of programme total);

Extrabudgetary resources: \$671,000 (24 per cent of programme total).

*(b) Reference:* medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.7-22.16, as revised by A/39/6.

*(c) Programme elements:*

- 1.1 Further development of the United Nations System of National Accounts (SNA) and linkage with the System of Balances of the National Economy (MPS)\*

*Output:*

(i) Reports to the Statistical Commission on revision of the SNA (second quarter, 1986); the state of basic economic information used in the SNA (second quarter, 1986); links between the SNA balance-of-payments statistics, government finance statistics and financial institution statistics (second quarter, 1986); the revision of the MPS (second quarter, 1986); and the elaboration of the conceptual framework of SNA and MPS comparisons and related experimental calculations (second quarter, 1986);

(ii) Sales publications: *Basic methodological provisions for the compilation of the MPS* (third quarter, 1987); and in the *Handbook of National Accounting* series: *Household Sector Accounts and Income Distribution* (fourth quarter, 1987); *Input-Output Tables* (third quarter, 1987);

\* Highest priority.

(iii) Newsletter on the review of SNA (two issues per year).

## 1.2 Development, updating and harmonization of standard international classifications\*

### Output:

(i) Report to the Statistical Commission on progress in the development and harmonization of international economic classifications (second quarter, 1986);

(ii) *Ad hoc* advisory services to users of classifications, upon request, on interpretation and application of classifications and on proposals for their development, revision and harmonization.

## 1.3 Development of concepts, classifications and methods of industrial, construction, distributive trade and energy and related statistics

### Output:

(i) Reports to the Statistical Commission on energy statistics, including statistics on new and renewable sources of energy (second quarter, 1986); and on draft recommendations for a statistical programme for household and small-scale industries (second quarter, 1986);

(ii) Sales publications: *Revised concepts and methods in energy statistics* (second quarter, 1987); *Recommendations for a statistical programme for household and small-scale industries* (third quarter, 1987).

## 1.4 Development of concepts, classification and methods for international trade, transport and related statistics\*\*

**Output:** Sales publications: *Classification by Broad Economic Categories defined according to SITC, rev.3* (second quarter, 1986); *Commodity Indexes to Standard International Trade Classification, rev.3, vols. I and II* (third quarter, 1987); *National practices in compiling external trade statistics* (second quarter, 1987).

## 1.5 Development of concepts and methods for statistics of prices and purchasing power comparisons

**Output:** Report to the Statistical Commission on phase V of the International Comparison Project (ICP) (second quarter, 1986).

## 1.6 Development of concepts, classifications and methods for demographic, housing and human settlement statistics\*

### Output:

(i) Report to the Statistical Commission on preparations for the 1985-1994 world population and housing census programme (second quarter, 1986);

(ii) Sales publications: *Handbook of population and housing census methods, part II* (third quarter, 1987); *Emerging issues in population and housing censuses and their implications for national censuses during the decade 1985-1994* (second quarter, 1986); *Supplementary recommendations for population and housing censuses* (third quarter, 1987); *Recent developments of the national population registration systems and their statistical use* (second quarter, 1987).

## 1.7 Development of concepts and methods for statistics and indicators on special population groups and co-ordination of social statistics and indicators

### Output:

(i) Report to the Statistical Commission on co-ordination of work on social statistics and social indicators (second quarter, 1986);

(ii) Report to the Commission on Social Development on progress in the development of statistics and indicators on special population groups (third quarter, 1986);

(iii) Report to the Commission on the Status of Women on progress on development of statistics and indicators on the situation of women (third quarter, 1987);

(iv) Sales publications: *Selection and use of statistical indicators on the situation of disabled persons* (second quarter, 1986) (extrabudgetary); *Technical guide for the development of national data bases on disabled persons* (second quarter, 1987).

## 1.8 Development and use of statistics for services to children and youth

**Output:** Advisory services in support of the improvement of social statistics in developing countries (XB).

## 1.9 Development of concepts, methods and classifications for environment statistics

### Output:

(i) Report to the Statistical Commission on the environment statistics programme, including the methodological work carried out and progress towards collection and dissemination of environment statistics (second quarter, 1986);

(ii) Sales publications: *Revised survey of environment statistics: frameworks, approaches and statistical publications* (fourth quarter, 1986); *Manual on environment statistics, vol. I: Environmental aspects of human settlements* (first quarter, 1987).

## Subprogramme 2. Application of advanced technology in collection, processing and dissemination of statistics

(a) Resource requirements: regular budget: \$3,005,400 (19 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.17-22.21.

(c) Programme elements:

## 2.1 General compendiums of economic and social statistics

### Output:

(i) Report to the Statistical Commission on improving statistical publications and their dissemination (second quarter, 1986);

(ii) Sales publications: *Statistical Yearbook, 1984* (fourth quarter, 1986); *Statistical Yearbook, 1985* (fourth quarter, 1987); *Monthly Bulletin of Statistics* (12 issues per year); *World Statistics in Brief*, 11th edition (third quarter, 1986); *World Statistics in Brief*, 12th edition (third quarter, 1987).

## 2.2 Improved computerization of statistics

### Output:

(i) Reports to the Statistical Commission on improving communication between national and international statistical offices (second quarter, 1986) and the development of networks of data bases incorporating data of interest to national and international statistical agencies and their implications for statistical services (second quarter, 1986);

(ii) Provision of a full range of data-processing services for the Statistical Office, including systems analysis, programming, electronic text handling, photo typesetting, the development of computerized techniques for data management and data base systems; co-ordination of data processing with other organizational units within the United Nations Secretariat, the regional commissions and United

\* Highest priority.

\*\* Lowest priority.



Nations agencies and dissemination of copies of machine-readable statistical data files.

*Subprogramme 3. National accounts, industry, international trade and transport statistics*

(a) Resource requirements:

Regular budget: \$3,163,600 (20 per cent of programme total);

Extrabudgetary resources: \$391,400 (14 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.22-22.27, as revised by A/39/6 and A/39/38, para. 319.

(c) Programme elements:

3.1 Collection, compilation and dissemination of national accounts statistics

*Output:*

(i) Sales publications in the *National Accounts Statistics* series: *Main Aggregates and Detailed Tables* (third quarters, 1986 and 1987); *Analysis of Main Aggregates* (third quarters, 1986 and 1987); *Government Accounts and Tables* (fourth quarters, 1986 and 1987); *Results of Quantitative Comparisons of Gross Domestic Product and Net Material Product* (fourth quarter, 1986);

(ii) Provision of computer tapes, tabulations and other types of information in response to *ad hoc* user requests.

3.2 Collection, compilation and dissemination of statistics on the distribution of income, consumption and accumulation\*\*

Activities include monitoring of data developments and compilation of data from individual countries regarding household income and expenditure statistics to prepare for the next issue of the sales publication, *Compendium of Household Income Distribution Statistics* (which will appear every four or five years and is next scheduled for 1989).

3.3 Collection, compilation and dissemination of industrial, construction and distributive trade statistics

*Output:*

(i) Sales publications: *Industrial Statistics Yearbook*, vol I: *General Industrial Statistics*, and vol. II: *Commodity Production Statistics, 1984 and 1985* (third quarters, 1986 and 1987); *Construction Statistics Yearbook, 1984 and 1985* (third quarters, 1986 and 1987); *The 1983 World Programme of Industrial Statistics, Summary of Data from Selected Countries* (fourth quarter, 1986); *Distributive-Trade Statistics Yearbook, 1985* (third quarter, 1987);

(ii) Provision of computer tapes, tabulations and other types of information in response to *ad hoc* user requests.

3.4 Collection, compilation, dissemination and analysis of international trade statistics

*Output:*

(i) Sales publications: *International Trade Statistics Yearbook*, vols. I and II (third quarters, 1986 and 1987); *Commodity Trade Statistics*, series D (approximately 28 issues per year); *World Trade Annual* (fourth quarters, 1986 and 1987); *Supplement to the World Trade Annual* (fourth quarters, 1986 and 1987);

(ii) Preparation of special statistical tables, computer tapes and microfiches in response to *ad hoc* user requests.

3.5 Collection, compilation and dissemination of transport statistics

*Output:*

(i) Sales publication: *Maritime Transport Study* (fourth quarters, 1986 and 1987) (extrabudgetary);

(ii) Provision of computer tapes, tabulations and other types of information in response to *ad hoc* user requests.

*Subprogramme 4. Energy and related statistics*

(a) Resource requirements: regular budget: \$316,400 (2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.28-22.32.

(c) Programme elements:

4.1 Collection, compilation and dissemination of energy and related statistics

*Output:*

(i) Sales publications: *Energy Statistics Yearbook, 1984 and 1985* (first quarters, 1986 and 1987); *Energy Balances and Electricity Profiles, 1984* (fourth quarter, 1986);

(ii) Provision of computer tapes, tabulations and other types of information in response to *ad hoc* user requests.

*Subprogramme 5. Price statistics and related areas*

(a) Resource requirements:

Regular budget: \$632,700 (4 per cent of programme total);

Extrabudgetary resources: \$167,700 (6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.33-22.38

(c) Programme elements:

5.1 Collection, compilation and dissemination of statistics for international comparisons of real gross domestic product and purchasing power of currencies

*Output:* Technical publication: interim report on international comparison of real gross domestic product and purchasing power of currencies for approximately 50 countries (second quarter, 1987).

5.2 Price statistics for internationally traded commodities\*\*

*Output:* Sales publication: *Methods used in compiling the United Nations Price Indexes for External Trade* (2 vols.) (fourth quarter, 1987).

5.3 Collection, compilation and dissemination of price and related statistics\*\*

Intermediate output consisting of statistical tables on price trends to be included in the *Monthly Bulletin of Statistics*.

*Subprogramme 6. Social, demographic and environment statistics*

(a) Resource requirements:

Regular budget: \$1,423,600 (9 per cent of programme total);

Extrabudgetary resources: \$28,000 (1 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.39-22.46.

(c) Programme elements:

6.1 Collection, compilation and dissemination of demographic statistics

\*\* Lowest priority.

*Output:*

(i) Sales publications: *Demographic Yearbook* (second quarters, 1986 and 1987); *Population and Vital Statistics Report* (four issues each year); *Compendium of Immigrant Stock Data* (second quarter, 1987);

(ii) Provision of computer tapes, tabulations and other types of information from the demographic data base, including immigrant stock data in response to *ad hoc* user requests.

## 6.2 Collection, compilation and dissemination of social, housing and human settlements

*Output:*

(i) Sales publications: *Compendium of Social Statistics* (second quarter, 1987); *Compendium of Statistics on the Situation of Women* (first quarter, 1987); *Users' Guide to the United Nations Data Base on Women* (first quarter, 1987);

(ii) Provision of computer tapes, diskettes, tabulations and other types of information on social statistics, women and disabled persons in response to *ad hoc* user requests.

## 6.3 Collection, compilation and dissemination of environment statistics\*\*

Activity will include compilation of selected environment statistics and indicators to be published in the relevant publications of the Statistical Office.

### Subprogramme 7. Co-ordination of international statistical programmes

(a) Resource requirements: regular budget: \$790,900 (5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.47-22.54.

(c) Programme elements:

#### 7.1 Co-ordination of the statistics programme of the United Nations

*Output:*

(i) Substantive servicing of the twenty-fourth session of the Statistical Commission (first quarter, 1987); substantive servicing of the twelfth session of the Statistical Commission's Working Group on International Statistical Programmes and Co-ordination (fourth quarter, 1987);

(ii) Reports to the Statistical Commission on an overall review of the main results of statistical work of the international organizations (second quarter, 1986); updated information on the work of the Statistical Office (fourth quarter, 1986); future plans for statistical activities of the United Nations system (second quarter, 1986); proposed work programme (1988-1989) and future plans (1990-1995) of the United Nations Statistical Office (second quarter, 1986); the eleventh session of the Statistical Commission's Working Group (first quarter, 1986);

(iii) Reports to the Statistical Commission's Working Group on an inventory of statistical data collection activities (second quarter, 1987); co-ordination of data collection activities (second quarter, 1987); outlines of reports for the twenty-fifth session of the Statistical Commission (second quarter, 1987); approaches to long-term special issues to be considered by the Statistical Commission at future sessions (second quarter, 1987); other reports that might be decided by the Statistical Commission at its twenty-fourth session (second quarter, 1987).

#### 7.2 Review and co-ordination of statistical publications\*\*

Activities include a review of the publications of the Statistical Office, regional commissions and specialized agencies to (a) assess quality coverage and consistency of the data and its presentation and timeliness; (b) to improve co-ordination and complementarity of what is published; (c) to assess the extent of any duplication of published series in relation to needs and convenience of users.

#### 7.3 Provision of statistical services to the General Assembly organs and other bodies on request\*

*Output:*

(i) Substantive servicing of two sessions of the Committee on Contributions, which includes collection and compilation of national income, population and exchange rate data, data compilations of social and economic indicators, external debt and national wealth, and special studies on methodology for assessment purposes (fourth quarters, 1986 and 1987);

(ii) Substantive servicing of other United Nations bodies, on request including processing of data on military expenditures collected on the basis of a joint Statistical Office/Department for Disarmament Affairs questionnaire (fourth quarters, 1986 and 1987), and other provision of statistical expertise.

### Subprogramme 8. Support of technical co-operation

(a) Resource requirements:

Regular budget: \$949,100 (6 per cent of programme total);

Extrabudgetary resources: \$1,537,600 (55 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.57-22.61.

(c) Programme elements:

#### 8.1 Improvement of statistical capabilities of developing countries

*Output:*

(i) It is expected that 150 country projects in 80 countries will be in progress at the start of the biennium. It is expected that 50 will be completed and that 60 new projects will commence during the biennium (XB);

(ii) Reports to the Statistical Commission on technical co-operation in statistics (second quarter, 1986); on assessment of the effectiveness of technical co-operation in statistics rendered by the United Nations system (second quarter, 1986); on the National Household Survey Capability Programme (second quarter, 1986); and on the special statistical problems and priorities of the statistically least developed among the developing countries and the appropriateness of existing international statistical guidelines for these countries (second quarter, 1986).

#### 8.2 Improvement of statistical data processing capabilities of developing countries

It is expected that there will be 55 country projects with computer and data processing components being executed in 50 countries at the beginning of the biennium. Of these projects 15 will be completed and 20 new projects with those components initiated (XB).

### Subprogramme 9. Programme support

(a) Resource requirements: regular budget: \$632,700 (4 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

\*\* Lowest priority.

\* Highest priority.

### 9.1 Programme formulation and management

**Output:** Technical publication: *Statistical Office Newsletter* (monthly).

*Resource requirements (at revised 1985 rates)*

#### Temporary posts

6.88 A non-recurrent temporary Professional post at the P-4 level is proposed to work on the completion of the methodological outputs on population and housing censuses in relation to the 1990 world population and housing census. It is further proposed that two non-recurrent General Service posts be authorized, essentially to eliminate long-standing work backlogs, but also to assist in completing, by the end of 1987, manuals relevant to the 1990 round of censuses.

#### Consultants

6.89 The estimated requirements under this heading (\$119,800) reflect a decrease of \$10,400 in accordance with the overall policy of reducing consultants' services. These requirements are detailed below.

Programme element	Description of tasks	Work-months
1.1	To prepare <i>Handbook of National Accounting: Input-Output Tables, Handbook of National Accounting: Income Distribution and Household Sector Accounts</i> , and a revised <i>Comparison of the System of National Accounts and the System of Balances of the National Economy</i> ; to finalize <i>Handbook of National Accounting: Financial Flows and Balance Sheets</i> .....	12
1.3	To revise and amend the technical report <i>Concepts and Methods in Energy Statistics</i> .....	2
1.4	To prepare a draft handbook for developing countries in compiling external trade statistics ..	3
1.6	To prepare the draft <i>Handbook for Population and Housing Census Methods</i> and a report on <i>Recent development of national population registration systems and their statistical use</i> .....	6
1.7	To prepare a technical report on concepts and methods for levels of living surveys .....	3
1.9	To prepare a draft manual on environmental aspects of human settlements statistics and a draft manual on environmental aspects of natural resources statistics .....	6
2.2	To upgrade existing on-line data base systems and to advise on the organization of data processing, networks and telecommunications .....	5
	<b>TOTAL</b>	<b>37</b>

#### Ad hoc expert groups

6.90 The estimated requirements under this heading (\$70,300) are detailed below.

Programme element	Description of tasks	\$
1.1	To review the structure of SNA .....	17 500
	To review production accounts and input-output tables .....	17 600
1.2	To develop a revision of the second part of the international standard for industrial classification (non-manufacturing industries) and review the draft document on the subject .....	17 600
1.4	To prepare a draft handbook for developing countries in compiling external trade statistics ..	17 600
	<b>TOTAL</b>	<b>70 300</b>

#### Other official travel of staff

6.91 The estimated requirements under this heading (\$73,500) reflect a decrease of \$6,700 in accordance with the overall policy on travel of staff. These requirements are described below.

Programme element	Description of tasks	\$
1.1	To co-ordinate country studies for SNA review with regional commissions; to participate in national accounts meetings; to co-ordinate SNA review and national accounts and related compilation; to co-ordinate reconciliation studies with related international standards .....	16 600

Programme element	Description of tasks	\$
1.2	To attend a meeting of the United Nations Statistical Office/Statistical Office of the European Communities Joint Working Group on World Level Classifications and to attend a meeting of the Harmonized System Committee of the Customs' Co-operation Council; to attend meetings of the Conference of European Statisticians on the harmonization of economic classifications .....	7 300
1.3	To hold consultations on harmonization of standards and methods in energy statistics with other international organizations .....	1 300
1.6	To attend regional ESCAP, ECE and ECA meetings on the 1990 census programme .....	6 700
1.7	To attend sessions of the Commission on Social Development and the Commission on the Status of Women .....	3 700
1.9	To participate in the Latin American Workshop for Environment Statistics .....	1 800
2.2	To co-ordinate statistical data processing and data base systems with regional commissions and United Nations agencies; to attend International Statistical Information System seminar in Bratislava and Technical Working Group on Statistical Data Bases at Geneva; and to attend ECE Working Group on Electronic Data Processing .....	6 600
3.3	To hold consultations with UNIDO, UNCTAD, ECE and EEC to expand coverage of industrial statistics and to improve quality of general industrial statistics and commodity production data collected and to hold consultations with organizations on secondary recovery of metals .....	1 600
3.4	To inspect, organize and monitor the work done by the Commodity Trade Statistics Unit of the Statistical Office located at Geneva .....	3 200
7.1	To service the eleventh session of the Statistical Commission's Working Group on International Statistical Programmes and Co-ordination and visit international agencies for co-ordination purposes; to service the annual session of the ACC Sub-Committee on Statistical Activities and visit international agencies for co-ordination purposes; to attend the Conference of European Statisticians and visit selected countries; to attend the ESCAP Committee on Statistics and visit selected countries; to attend the ECA Conference of African Statisticians, Planners and Demographers; and to visit the ECLAC office and selected countries .....	22 900
9.1	To attend a meeting of the International Statistical Institute .....	1 800
	<b>TOTAL</b>	<b>73 500</b>

#### Contractual services

6.92 The estimated requirements under this heading (\$35,600) relate to services required to prepare international trade statistics in a microfiche format.

#### External printing and binding

6.93 The estimated requirements under this heading (\$612,500) relate to recurrent publications, studies and reports, all of which were approved by the Publications Board.

#### Rental and maintenance of equipment

6.94 The estimated requirements under this heading (\$135,000) reflect the transfer of \$92,300 from section 28G, and a decrease of \$20,600.

#### Supplies and materials

6.95 The estimated requirements under this heading (\$20,200) reflect an increase of \$8,000, which relates to the purchase of expendable data processing supplies.

#### Furniture and equipment

6.96 The non-recurrent requirement under this heading (\$21,100) relates to the one-time purchase of word-processing equipment, which includes two work stations and one central processing unit.

#### Replacement of word-processing equipment

6.97 The provision of \$15,200 relates to the cost of the globally administered programme for the replacement of word-processing equipment.

## C. Programme support

## 1. PROGRAMME PLANNING AND CO-ORDINATION

TABLE 6.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	3 493.3	261.3	143.2	268.2	672.7	4 166.0
Consultants	70.5	1.7	(7.0)	4.9	(0.4)	70.1
Ad hoc expert groups	16.2	—	—	1.2	1.2	17.4
Common staff costs	1 287.6	101.8	53.2	100.5	255.5	1 543.1
Representation allowances	8.4	—	—	—	—	8.4
Other official travel of staff	121.1	7.8	(10.4)	8.9	6.3	127.4
Rental and maintenance of equipment	29.4	4.9	26.0	4.6	35.5	64.9
Supplies and materials	12.1	0.3	6.2	1.4	7.9	20.0
Furniture and equipment	0.5	(0.5)	33.0	1.7	34.2	34.7
Replacement of word-processing equipment	—	—	11.0	0.9	11.9	11.9
Fellowships, grants and contributions	85.6	2.1	—	6.7	8.8	94.4
<b>TOTAL</b>	<b>5 124.7</b>	<b>379.4</b>	<b>255.2</b>	<b>399.0</b>	<b>1 033.6</b>	<b>6 158.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
5 504.1	255.2	33.0	141.6	363.8	6.6%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

— —  
— —

Total (a)

—	—
---	---

## (b) Substantive activities

Trust Fund for the Macrothesaurus Project

60.0 —

Total (b)

60.0	—
------	---

## (c) Operational projects

— —

Total (c)

—	—
---	---

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

60.0	—
------	---

**Total** 6 158.3

TABLE 6.21. POST REQUIREMENTS

**Programme: Programme planning and co-ordination**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	4	4	-	-	-	-	4	4
P-5	8	8	-	-	-	-	8	8
P-4	7	8	-	-	-	-	7	8
P-3	4	4	-	-	-	-	4	4
P-2/1	2	3	-	-	-	-	2	3
TOTAL	28	30	-	-	-	-	28	30
General Service category								
Principal level	4	5	-	-	-	-	4	5
Other levels	17	18	-	-	-	-	17	18
TOTAL	21	23	-	-	-	-	21	23
GRAND TOTAL	49	53	-	-	-	-	49	53

**C. Programme support****1. PROGRAMME PLANNING AND CO-ORDINATION**

6.98 The Office for Programme Planning and Co-ordination was established to assist intergovernmental bodies and other units of the Secretariat in ensuring the effective planning and implementation of activities in the economic and social fields, as well as in promoting inter-agency co-operation and joint planning in areas of common concern within the United Nations system.

6.99 During the biennium, special attention will be given to the capacity of the United Nations to monitor programme performance on an effective and continual basis. The Central Monitoring Unit will be greatly assisted in carrying out its tasks by the inclusion in the regular budget of the Information Systems Unit as a separate subprogramme with identifiable resources. The Unit will continue to fulfil its original objective, but its role and functions will be expanded so as to make full use of its capacity and expertise in developing computerized data bases. The Unit will thus support the work of the Office associated with the planning, programming, monitoring and evaluation cycle, joint planning within the United Nations system, and preparation of the consolidated list. Special attention will also be given to the further development of the internal evaluation process with particular emphasis on the dissemination of self-evaluation techniques in the Secretariat.

6.100 In the area of inter-organizational co-ordination, the available instruments of cross-organizational programme analysis and prior consultation on programme planning will continue to be developed in order to assist legislative review of co-ordination within the system. Efforts at joint planning by the organizations of the United Nations system will be pursued. In emerging areas of international concern requiring a co-ordinated approach, procedures for the harmonization of activities in the economic and social fields will be encouraged. Increased support will be given to the substantive issues dealt with by ACC.

6.101 The seven subprogrammes (including programme support), their programme elements and the related outputs planned for the biennium are described below.

**Subprogramme 1. Programme planning**

(a) Resource requirements: regular budget: \$1,046,900 (17 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

**1.1 Medium-term planning**

**Output:** Report through the Committee for Programme and Co-ordination and the Economic and Social Council to the General Assembly at its forty-first session on proposed revisions to the medium-term plan for the period 1984-1989<sup>1</sup> in the economic and social sectors (first quarter, 1986).

**1.2 Programme budgeting**

Activities (in conjunction with the Office of Financial Services) include:

(i) Review of the economic and social sections of the proposed programme budget for the biennium 1988-1989;

(ii) Preparation for the economic and social sectors of programme budget implications statements.

**1.3 Programme performance monitoring\***

**Output:** Report through the Committee for Programme and Co-ordination and the Economic and Social Council to the General Assembly on programme performance of the United Nations for the biennium 1984-1985 in the economic and social sectors (first quarter, 1986).

**1.4 Development of techniques and methodologies for programming and planning\*\*****1.5 Co-ordination and improvement of programme planning and implementation in the economic and social sectors**

**Output:** Reports to the Committee for Programme and Co-ordination on topics to be decided at its twenty-fifth and twenty-sixth sessions (first quarters, 1986 and 1987).

\* Highest priority.

\*\* Lowest priority.

*Subprogramme 2. Evaluation of programmes in the economic and social sectors of the United Nations*

(a) Resource requirements: regular budget: \$862,200 (14 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

2.1 Strengthening United Nations evaluation systems and units for the continued development and support of the internal evaluation system

*Output:* Report to the General Assembly on progress in strengthening the capacity of evaluation units and systems (third quarter, 1986).

2.2 Establishing self-evaluation as a built-in component of the management process\*

*Output:* Report to the Committee for Programme and Co-ordination summarizing the main findings of a programmatic and design nature of evaluation exercises and studies to assist the Committee for Programme and Co-ordination in the preparation of the medium-term plan for the period 1990-1995 (first quarter, 1987).

2.3 In-depth evaluation studies and triennial reviews

*Output:* Report to the Committee for Programme and Co-ordination on an in-depth evaluation study of the United Nations population programme (first quarter, 1986); and on triennial review studies of technical co-operation activities of the United Nations Industrial Development Organization (UNIDO) in the field of manufactures funded by the United Nations Development Programme (UNDP) and on the activities of the Department of Technical Co-operation for Development (first quarter, 1987).

*Subprogramme 3. Inter-organizational co-operation*

(a) Resource requirements: regular budget: \$985,300 (16 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

3.1 Assistance in planning and implementing inter-organizational co-operation in programme areas of system-wide involvement

*Output:* Reports to the Committee for Programme and Co-ordination, the Economic and Social Council or the General Assembly (one or two each year) on inter-agency subjects to be determined at future Committee for Programme and Co-ordination and Economic and Social Council sessions (first quarters, 1986 and 1987).

3.2 Substantive servicing of the ACC Consultative Committee for Substantive Questions (Programme Matters) (CCSQ(PROG))

Activity consists of:

(i) Substantive servicing of ACC (two sessions each year);

(ii) Reports of CCSQ(PROG) to ACC (first quarter, 1986; fourth quarter, 1986; first quarter, 1987; fourth quarter, 1987).

3.3 Assistance in the implementation of inter-agency co-operative projects and programmes\*\*

Activity includes development of inter-agency co-operative programmes and projects, *inter alia*, in the area of interrelationships between resources, environment, people and development.

3.4 Consumer protection and consolidated list of products whose consumption and/or sale have been banned, withdrawn, severely restricted or not approved by Governments

*Output:* (i) report to the General Assembly on a review of information exchange schemes within the United Nations system (third quarter, 1986); (ii) report to the Assembly, through the Economic and Social Council, on the implementation of Assembly resolutions 37/137, 38/149 and 39/229 (third quarter, 1986); and (iii) Sales publication: consolidated list of products whose consumption and/or sale have been banned, withdrawn, severely restricted or not approved by Governments, one updated issue per year, published in three alternating official languages in 1986 and in 1987 (second quarters, 1986 and 1987).

*Subprogramme 4. Joint planning*

(a) Resource requirements: regular budget: \$1,293,200 (21 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

(c) Programme elements:

4.1 Cross-organizational programme analysis

*Output:* Report to the Committee for Programme and Co-ordination on cross-organizational programme analyses of economic and social policy research and policy analysis (first quarter, 1986) and one subject to be selected by the Committee at its twenty-fifth session (first quarter, 1987), on follow-up to the cross-organizational programme analysis (COPA) on human settlements activities (first quarter, 1986) and on one other COPA (first quarter, 1987), and two reports to the Economic and Social Council on cross-organizational reviews of two issues in the medium-term plans of the organizations of the United Nations system (second quarter, 1987).

4.2 Joint programme planning

Activity consists of assistance in the elaboration of joint inter-agency plans, programmes and activities in selected fields through providing information and arranging consultations among related programmes. Special attention will be given to inter-agency support to Governments in economic and technical co-operation among developing countries as a follow-up to the COPA on the subject in 1985.

4.3 Implementation of procedures for prior consultations\*\*

The activity consists of circulating United Nations programme proposals (plans and programme budgets) to the specialized agencies for comment, arranging for mutual circulation of specialized agency proposals and for United Nations comments ensuring that early specialized agency comments are taken into account in finalizing United Nations proposals and reporting any final or outstanding comments to the Committee for Programme and Co-ordination.

4.4 Preparation and dissemination of information on programme activities of the United Nations, and the United Nations system

*Subprogramme 5. Water resources*

(a) Resource requirements: regular budget: \$492,700 (8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.31-17.40.

\* Highest priority.

\*\* Lowest priority.

## (c) Programme elements:

- 5.1 Review and analysis of progress and prospects in the development of water resources in relation to the implementation by Governments of the Mar del Plata Action Plan

**Output:** Reports to the Committee on Natural Resources at its tenth session on: (a) problems and progress in the implementation of the Mar del Plata Action Plan (first quarter, 1987); (b) flow of financial resources (first quarter, 1987); and (c) activities of the United Nations system in the field of water resources (first quarter, 1987).

- 5.2 Promotion of co-ordination and co-operation of the organizations of the United Nations system in the field of water resources

Activity includes substantive servicing of yearly sessions of the ACC Intersecretariat Group for Water Resources; updating of a catalogue of publications of the United Nations system of organizations in the field of water resources; and activities related to the International Drinking Water Supply and Sanitation Decade.

*Subprogramme 6. Information systems and services for programme planning and co-ordination*

- (a) Resource requirements: regular budget: \$431,100 (7 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

## (c) Programme elements:

- 6.1 Management and dissemination of unpublished information on economic and social development

**Output:**

(i) Technical publication: *Development Information Abstracts* (six issues per year);

(ii) Provision of *ad hoc* and specialized bibliographies, full text copies of original documents and magnetic tape copies of the Development Information System data base, in response to user requests.

- 6.2 Co-operation in information systems co-ordination

**Output:** The activity includes the consolidation of the *Macrothesaurus for Information Processing in the Field of Economic and Social Development* and the *UNBIS Thesaurus* to create a common United Nations thesaurus; the standardization, merging and dissemination of the data base of the regional commissions and the Development Information Systems; and co-operation with the Advisory Committee for the Co-ordination of Information Systems (ACCIS) in United Nations information systems co-ordination (focal point activities) (extrabudgetary).

- 6.3 Maintenance of data bases and data banks

The activity includes the management, updating and provision of access to (i) the Development Information System data base; (ii) the United Nations and United Nations system data base; (iii) the computer-based consolidated list of products whose consumption and/or sale have been banned, withdrawn, severely restricted or not approved by Governments.

- 6.4 Information system for programme planning, monitoring, evaluation and co-ordination

The activity includes the initial development of a computer-based information system for the integrated planning, monitoring and evaluation system in the United Nations.

*Subprogramme 7. Programme support*

- (a) Resource requirements: regular budget: \$1,046,900 (17 per cent of programme total).

(b) Reference: this subprogramme does not fall within the programme structure of the medium-term plan.

## (c) Programme elements:

- 7.1 Programme formulation and management

- 7.2 Substantive servicing of intergovernmental bodies

**Output:** Substantive servicing of two sessions of the Committee for Programme and Co-ordination, two sessions of the Economic and Social Council, the forty-first and forty-second sessions of the General Assembly, and the twenty-first and twenty-second series of the joint meetings of the Committee for Programme and Co-ordination and ACC.

*Resource requirements (at revised 1985 rates)*

*New posts*

6.102 One new post each at the P-4, P-2, G-5 and G-4 levels are proposed to be established on a permanent basis in the Information Systems Unit. During the biennium 1984-1985 these posts were financed from departmental savings and redeployment. The incumbents of the proposed established posts would be responsible for (a) providing unpublished technical information primarily to Governments, in support of development activities for the Department, the Office of Legal Affairs, the regional commissions and other United Nations agencies; and (b) co-ordinating the information systems for the United Nations. The Unit may also be responsible for providing service and support to several other data bases for which the Office for Programme Planning and Co-ordination is responsible in its work, including those used for co-ordination, programme planning, monitoring and evaluation and the consolidated list of harmful products.

*Consultants*

6.103 The estimated requirements under this heading (\$65,200) reflect a decrease of \$7,000 in accordance with the overall policy of reduction in consultancy services. The estimated requirements, expressed in work-months, are described below.

Programme element	Description of tasks	Work-months
2.2	To assist in the preparation of background technical material for the training component of the implementation phase of the self-evaluation system . . . . .	4
2.3	To assist in designing the technical aspects of the in-depth evaluation study relating to the programme on development issues and policies . . .	6
4.2	To provide information on economic and technical co-operation among developing countries or other subjects for joint planning . . . . .	2
5.1	To assist in the preparation of reports to the Committee on Natural Resources and the Economic and Social Council . . . . .	4
7.1/7.2	To prepare reports in response to various intergovernmental and inter-secretariat requests . . .	6
	<b>TOTAL</b>	<b>22</b>

*Ad hoc expert groups*

6.104 The estimated requirement under this heading (\$16,200) relates to one meeting of an expert group in 1987, to be composed primarily of regional and sectoral evaluation officers and some resource experts on evaluation from outside the Secretariat, which will make a critical review of the experience in the initial phase of the application of self-evaluation. The expert group will identify the ways and means of meeting the requirement for the full establishment of self-evaluation (New York, 1 week, 1987, 10 participants).

*Other official travel of staff*

6.105 The estimated requirements under this heading (\$118,500) reflect a decrease of \$10,400 in accordance with

overall policy on travel of staff. The requirements are described in detail below.

Subprogramme	Description of tasks	\$	Subprogramme	Description of tasks	\$
1	To co-ordinate and/or assist the regional commission secretariats and other organizations of the United Nations system on matters relating to the programme budget, the performance report and the preparation of policy reports to the Programme Planning and Budgeting Board . . . . .	12 000	7	To attend inter- and non-governmental meetings and conferences; to chair (CCSQ, (PROG)) of ACC and to travel to various United Nations organizations for consultations . . . . .	34 000
2	To travel for meetings and consultations with personnel in evaluation and related units in Paris (UNESCO), Geneva (UNCTAD, ECE, WHO, ILO, JIU), Vienna (UNIDO), Nairobi (UNEP, Habitat) to exchange experience and views for consolidating the function of the internal evaluation system and its further application; attendance at intergovernmental, inter-agency and non-United Nations professional meetings as well as for training evaluation officers and programme managers at the regional and sectoral levels in order to strengthen the evaluation capacity of those units; travel to regional commissions to assemble the necessary information and to co-ordinate work activities in the preparation of the in-depth study on development issues and policies . . . . .	16 000		TOTAL	118 500
3	To attend inter-agency meetings as support for preparation for and follow-up to international years and conferences; substantive servicing of ACC, CCSQ and joint meetings of ACC/CPC; to hold technical consultations with UNEP and WHO on the content of the consolidated list and attend meetings in Europe organized by agencies and other intergovernmental bodies dealing with exchange of information on harmful chemicals and pharmaceuticals . . . . .	20 000			
4	To consult with organizations of the United Nations systems for COPA studies; participation in CCSQ; inter-agency consultation on cross-organizational programme analysis and on joint planning, including participation in regional and other relevant ACC-sanctioned meetings; participation in technical meetings organized by ACCIS . . . . .	18 300			
5	To attend a meeting of the Intersecretariat Group for Water and Steering Committee of the International Drinking Water Supply and Sanitation Decade; participation at meetings of inter-agency task forces of ECLAC, ESCAP and ECE; participation in meeting of Intersecretariat Group's Task Force in Education and Training . . . . .	15 200			
6	To travel to attend the MINISIS software user group meetings and to attend system-related training at the International Development Research Centre at Ottawa, Canada . . . . .	3 000			

### Rental and maintenance of equipment

6.106 The estimated requirements under this heading (\$60,300) reflect an increase of \$26,000, which relates to the rental of electronic data-processing computers and the maintenance of the hardware and software of the Hewlett Packard 3000 computer in the Information Systems Unit.

### Supplies and materials

6.107 The estimated requirements under this heading (\$18,600) reflect an increase of \$6,200, which relates to the purchase of expendable supplies for word-processing and electronic data-processing equipment.

### Furniture and equipment

6.108 The estimated non-recurrent requirements under this heading (\$33,000) relate to the one-time upgrading of equipment for the Hewlett Packard 3000 computer for the use of the Information Systems Unit. The proposed upgrading is the minimum required to carry out the growing work-load anticipated for the biennium 1986-1987.

### Replacement of word-processing equipment

6.109 The proposed provision of \$11,000 will cover the cost of the globally administered programme for the replacement of word-processing equipment.

### Fellowships, grants and contributions

6.110 The estimated requirement under this heading (\$87,700), which remains at the level of the 1984-1985 appropriation, represents the contribution due from the United Nations in respect of its participation in the activities of the ACC Sub-Committee on Nutrition. The ACC Sub-Committee on Nutrition was established through Economic and Social Council resolution 2107 (LXIII) of 3 August 1977. The costs of its operation are shared among its member agencies that are concerned with different aspects of nutrition.

## 2. ADMINISTRATION AND COMMON SERVICES

TABLE 6.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 105.6	60.6	—	83.7	144.3	1 249.9
General temporary assistance	153.6	4.5	—	12.1	16.6	170.2
Overtime	143.4	4.1	—	11.3	15.4	158.8
Common staff costs	409.2	22.2	—	31.2	53.4	462.6
Other official travel of staff	8.0	0.2	(0.6)	0.6	0.2	8.2
Long-distance telephone	97.3	(28.2)	—	5.2	(23.0)	74.3
Hospitality	2.9	0.1	—	0.3	0.4	3.3
TOTAL	1 920.0	63.5	(0.6)	144.4	207.3	2 127.3



TABLE 6.22 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 983.5	(0.6)	-	-	(0.6)	-%

(2) Extrabudgetary resources

-

Total

2 127.3

TABLE 6.23. POST REQUIREMENTS

Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Principal level	6	6	-	-	-	-	6	6
Other levels	9	9	-	-	-	-	9	9
TOTAL	15	15	-	-	-	-	15	15
GRAND TOTAL	20	20	-	-	-	-	20	20

## 2. ADMINISTRATION AND COMMON SERVICES

6.111 The functions of administration and common services provide for overall administrative support to the work of the Department, including the control of departmental allotments, development of financial information and reporting of progress on the financial implementation of the programme budget, general administration of trust funds assigned to the Department, including follow-up action with donor Governments regarding timely payments of their contributions to these funds; primary responsibility for personnel administration in the Department, including redeployment, recruitment, transfer, rotation, promotion and separation of staff; and the provision of general administration services such as compilation of the publication programme of the Department for submission to the Publications Board, consolidation and monitoring of quarterly travel plans, monitoring of the consultant component of the programme budget and review of the departmental files and record-keeping systems.

Resource requirements (at revised 1985 rates)

General temporary assistance

6.112 The estimated requirements under this heading

(\$158,100) relate to peak work-load requirements as well as the replacement of staff on maternity leave or extended sick leave.

Overtime

6.113 The estimated requirements under this heading (\$147,500) represent the minimum need of the entire Department based on experience over the past several years.

Other official travel of staff

6.114 The estimated requirements under this heading (\$7,600), reflecting a decrease of \$600 corresponding to the overall policy of reduction in travel of staff, relate to travel in connection with overall departmental administrative support and co-ordination, including personnel and financial matters involving the Centre for Social Development and Humanitarian Affairs, Vienna, and the World Food Council, Rome.

Long distance telephone

6.115 The estimated requirements under this heading (\$69,100) represent the minimum need of the whole Department based on experience.

## SECTION 7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

**TABLE 7.1. ANALYSIS OF OVERALL COSTS**

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
18 100.4	687.9	3.8	—	—	1 297.8	7.1	1 985.7	10.9	20 086.1

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
18 788.3 <sup>a</sup>	—	—	—	—	—%

#### (2) Extrabudgetary resources

##### (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
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24 250.0      26 810.0

Total (a)	24 250.0	26 810.0
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##### (b) Substantive activities

- Subvention from World Food Programme (WFP)
- Subvention from the United Nations Revolving Fund for Natural Resources Exploration

1 120.3      1 170.0

200.0      200.0

Total (b)	1 320.3	1 370.0
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##### (c) Operational projects

- UNDP
- UNFPA
- Technical co-operation project trust funds

159 700.0      178 000.0

23 500.0      25 000.0

33 600.0      44 000.0

Total (c)	216 800.0 <sup>a</sup>	247 000.0 <sup>a</sup>
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Total (a), (b) and (c)	242 370.3	275 180.0
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Total, direct costs	295 266.1
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<sup>a</sup> Of these amounts, an estimated \$28 million in 1984-1985 and \$29 million in 1986-1987 relate to projects backstopped by other units of the Secretariat. These resources are distributed as follows: 90 per cent to DIESA for the Statistics (82 per cent) and Social development programmes (8 per cent), 9 per cent to the United Nations Centre on Transnational Corporations, and about 1 per cent to other activities.

**TABLE 7.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)**  
(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)	
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Executive direction and management										
1. Office of the Under-Secretary and the Assistant Secretary-General	1 168.4	-	-	-	33.5	1.7	12.8	48.0	48.0	1 216.4
2. Policies and programming	2 494.7	-	-	-	68.2	1.3	29.6	99.1	99.1	2 593.8
3. World Food Programme liaison	-	-	-	-	-	-	-	-	-	-
B. Programmes of activity										
1. Development issues and policies	-	-	-	-	-	-	-	-	-	-
2. Natural resources	2 218.9	83.8	-	-	58.5	4.6	23.4	86.5	2.7	2 221.6
3. Energy	1 172.5	-	-	-	33.6	1.2	13.6	48.4	48.4	1 220.9
4. Population	-	-	-	-	-	-	-	-	-	-
5. Public administration and finance	3 228.2	-	-	-	84.9	8.7	35.4	129.0	129.0	3 357.2
C. Programme support										
1. Support of field operations	6 391.0	-	-	-	203.8	.9	87.3	292.0	292.0	6 683.0
2. Administration and common services	1 426.7	-	-	-	46.8	5.9	16.0	68.7	68.7	1 495.4
TOTAL	18 100.4	83.8	-	-	529.3	24.3	218.1 <sup>a</sup>	771.7	687.9	18 788.3

<sup>a</sup> These adjustments relate to a decrease in the rate of turnover deduction for Professional and higher level established posts from 10 per cent to the standard rate of 5 per cent.

**TABLE 7.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME**  
(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Executive direction and management								
1. Office of the Under-Secretary and the Assistant Secretary- General	1 168.4	48.0	-	83.7	131.7	11.2	1 300.1	-
2. Policies and programming	2 494.7	99.1	-	178.4	277.5	11.1	2 772.2	-
3. World Food Programme liaison	-	-	-	-	-	-	-	-
B. Programmes of activity								
1. Development issues and policies	-	-	-	-	-	-	-	-
2. Natural resources	2 218.9	2.7	-	154.1	156.8	7.0	2 375.7	-
3. Energy	1 172.5	48.4	-	83.9	132.3	11.2	1 304.8	-
4. Population	-	-	-	-	-	-	-	-
5. Public administration and finance	3 228.2	129.0	-	234.7	363.7	11.2	3 591.9	-
C. Programme support								
1. Support of field operations	6 391.0	292.0	-	454.7	746.7	11.6	7 137.7	-
2. Administration and common services	1 426.7	68.7	-	108.3	177.0	12.4	1 603.7	-
TOTAL	18 100.4	687.9	-	1 297.8	1 985.7	10.9	20 086.1	-

TABLE 7.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	12 471.9	545.3	—	891.9	1 437.2	13 909.1	—
General temporary assistance	107.7	3.1	—	8.5	11.6	119.3	—
Consultants	371.4	(70.8)	—	22.9	(47.9)	323.5	—
Overtime	30.4	.9	—	2.4	3.3	33.7	—
Ad hoc expert groups	224.5	5.6	—	17.5	23.1	247.6	—
Common staff costs	4 568.1	202.1	—	331.1	533.2	5 101.3	—
Representation allowances	17.6	—	—	—	—	17.6	—
Other official travel of staff	242.1	2.9	—	18.6	21.5	263.6	—
External printing and binding	48.0	1.2	—	3.7	4.9	52.9	—
Communications	12.8	.3	—	1.0	1.3	14.1	—
Hospitality	1.5	.1	—	.1	.2	1.7	—
Miscellaneous services	4.4	(2.8)	—	.1	(2.7)	1.7	—
<b>TOTAL</b>	<b>18 100.4</b>	<b>687.9</b>	<b>—</b>	<b>1 297.8</b>	<b>1 985.7</b>	<b>20 086.1</b>	<b>—</b>

TABLE 7.5. POST REQUIREMENTS

Organizational unit: Department of Technical Co-operation for Development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	—	—	1	1
D-2	3	3	—	—	2	2	5	5
D-1	8	8	—	—	26	26	34	34
P-5	12	12	—	—	25	25	37	37
P-4	34	34	—	—	16	16	50	50
P-3	17	17	—	—	21	21	38	38
P-2/1	7	7	—	—	12	12	19	19
TOTAL	83	83	—	—	102	102	185	185
General Service category								
Principal level	21	21	—	—	29	29	50	50
Other levels	95	95	—	—	87	87	182	182
TOTAL	116	116	—	—	116	116	232	232
GRAND TOTAL	199	199	—	—	218	218	417	417

## DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

7.1 The Department of Technical Co-operation for Development was established in March 1978, pursuant to General Assembly resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations system, to manage and support the technical co-operation activities carried out by the United Nations in the economic and social sectors which are not covered by other United Nations organs, programmes or specialized agencies. It accordingly provides technical co-operation to Governments in the field of economic and social development planning, development administration and finance, population, natural resources, energy and statistics, and in concert with other organizations in other fields of economic and social development. The Department also undertakes research and analysis that are necessary for substantive support of technical co-operation activities.

7.2 The Department's activities relating to its research and analysis functions are financed mainly out of the regular budget, as are the activities within the Office of the Under-Secretary-General and the Assistant Secretary-General, the Policies and Resources Planning Division and the Executive Office. The activities under the programmes World Food Programme liaison, Development issues and policies, Population, and Programming and

implementation are funded exclusively from extrabudgetary resources.

7.3 The Department's activities relating to management and substantive support of technical co-operation activities are mainly financed out of support cost reimbursements from funding sources, which are directly related to the value of project delivery. About 83 per cent of these funds is used by the Department; about 6 per cent is used to finance staff resources at the Statistical Office of the Department of International Economic and Social Affairs rendering substantive support to technical co-operation projects; about 8 per cent is used to finance staff resources of common services units in the Secretariat (such as the Office of Financial Services and the Office of Personnel Services); and the remaining 3 per cent is earmarked for rental and accommodation charges for the staff financed out of the same support cost reimbursements. Some funds—less than 1 per cent—also accrue to regional commissions and other United Nations agencies to compensate for the costs incurred as a result of their collaboration with the Department of Technical Co-operation for Development on provision of specific project inputs.

7.4 Activities dealing with the provision of technical advice or liaison services to the World Food Programme and the United Nations Fund for Natural Resources Exploration are financed by subventions from the Programme and the Fund.

7.5 It may be recalled that the Department experienced serious shortfalls in project delivery in the course of 1982-1983. As a result, it earned less reimbursements for programme support than the level that was necessary to finance the technical and administrative staff dealing with technical co-operation projects. Expenditures financed from programme support reimbursements exceeded income for that period in spite of the cost reductions that were made. In 1984, expenditures continued to exceed income mainly as a result of two factors: (a) since the Department is based in New York, its costs are incurred in United States dollars while its level of reimbursements, which are earned on project deliveries overseas, is reduced in inverse proportion to the strengthening of the United States dollar *vis-à-vis* the currencies of the countries where the technical co-operation projects are executed, and (b) the adjustments required as a result of staff reductions implemented in 1983.

7.6 In light of the above-described circumstances, a comprehensive review of the Department is being con-

ducted with a view to ensuring that the long-term viability of the United Nations technical co-operation programme is maintained.

7.7 Pending the completion of the review, these programme budget proposals have been confined to the revaluation of the total resources appropriated for the biennium 1984-1985, as indicated in tables 7.1 to 7.5 above. The Secretary-General intends upon conclusion of the review to submit a report to the General Assembly at its fortieth session. The estimates of extrabudgetary resources and staffing table for the biennium 1986-1987 have been projected assuming the same level of project delivery expected to be achieved in 1985 and the rate of inflation of 5 per cent per year in 1986 and 1987.

7.8 A separate report containing the revised 1986-1987 programme budget proposals for the Department will be submitted to the General Assembly at its fortieth session under the symbol A/C.5/40/2.

## SECTION 8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS

**TABLE 8.1. ANALYSIS OF OVERALL COSTS**

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
3 926.6	168.9	4.3	191.3	4.8	298.9	7.6	659.1	16.7	4 585.7

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 095.5	191.3	120.3	-	71.0	1.7%

#### (2) Extrabudgetary resources

-
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Total, direct costs	4 585.7
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**TABLE 8.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)**

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Executive direction and management	310.0	-	-	(3.6)	6.5	0.9	3.2	7.0	7.0	317.0
B. Programme of activity: secretariat services for economic and social matters	3 616.6	12.8	18.6	-	108.1	4.4	43.6	174.7	161.9	3 778.5
TOTAL	3 926.6	12.8	18.6	(3.6)	114.6	5.3	46.8 <sup>a</sup>	181.7	168.9	4 095.5

<sup>a</sup> These adjustments relate to a decrease in the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category.

**TABLE 8.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME**

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Executive direction and management	310.0	7.0	(2.1)	21.6	26.5	8.5	336.5	(0.6)
B. Programme of activity: secretariat services for economic and social matters	3 616.6	161.9	193.4	277.3	632.6	17.4	4 249.2	1.9
TOTAL	3 926.6	168.9	191.3	298.9	659.1	16.7	4 585.7	1.7

TABLE 8.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	2 707.9	130.9	—	196.9	327.8	3 035.7	—
Temporary assistance for meetings	—	—	73.5	5.5	79.0	79.0	—
General temporary assistance	26.7	0.8	—	2.0	2.8	29.5	—
Overtime	41.1	1.4	17.8	4.8	24.0	65.1	41.8
Temporary posts	—	—	80.6	5.5	86.1	86.1	—
Common staff costs	1 001.7	49.1	29.8	75.6	154.5	1 156.2	—
Representation allowances	7.2	—	—	—	—	7.2	—
Travel of staff to service meetings	71.2	(4.2)	(5.1)	4.7	(4.6)	66.6	(7.6)
Other official travel of staff	27.0	0.6	(2.1)	1.9	0.4	27.4	(7.6)
Rental and maintenance of equipment	—	—	4.4	0.3	4.7	4.7	—
Telephone, long-distance	11.3	(3.3)	—	0.6	(2.7)	8.6	—
Hospitality	0.5	—	—	—	—	0.5	—
Furniture and equipment	32.0	(6.4)	(15.7)	0.5	(21.6)	10.4	(100.0)
Replacement of word-processing equipment	—	—	8.1	0.6	8.7	8.7	—
<b>TOTAL</b>	<b>3 926.6</b>	<b>168.9</b>	<b>191.3</b>	<b>298.9</b>	<b>659.1</b>	<b>4 585.7</b>	<b>1.7</b>

TABLE 8.5. POST REQUIREMENTS

Organizational unit: Office of Secretariat Services for Economic and Social Matters

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	5	5	-	-	-	-	5	5
P-4	6	6	-	-	-	-	6	6
P-3	6	6	-	-	-	-	6	6
P-2/1	1	1	-	-	-	-	1	1
TOTAL	21	21	-	a	-	-	21	21
General Service category								
Principal level	6	6	-	-	-	-	6	6
Other levels	12	12	-	-	-	-	12	12
TOTAL	18	18	-	-	-	-	18	18
GRAND TOTAL	39	39	-	a	-	-	39	39

a Excludes one P-3 post that has been proposed for 24 work-months on a non-recurrent basis (see para. 8.16 below).

## OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS

8.1 The Office of Secretariat Services for Economic and Social Matters was established pursuant to General Assembly resolution 32/197 of 20 December 1977 on the restructuring of the economic and social sectors of the United Nations system, which provided, *inter alia*, that the technical servicing of intergovernmental and intersecretariat bodies "should be treated as a distinct function in a separate organizational entity". The functions and responsibilities of the Office are set out in ST/SGB/163 of 23 March 1978. Details of the functions and responsibilities of the Office with respect to special conferences concerned with economic and social matters convened by the General Assembly or the Economic and Social Council are provided in paragraphs 12 to 16 of ST/SGB/160 of 13 October 1977.

8.2 The Office provides all technical secretariat services for the General Assembly and its subsidiary bodies concerned with economic and social matters (the Second and Third Committees, and *ad hoc* committees of special sessions of the Assembly concerned with such matters), the Economic and Social Council and most of its subsidiary bodies, the Committee for Programme and Co-ordina-

tion, and *ad hoc* bodies and special conferences dealing with economic and social matters, including their preparatory bodies, as well as for the intersecretariat co-ordination machinery.

8.3 With regard to the intersecretariat co-ordination machinery, the Office provides a central point of reference in the United Nations for matters relating to the technical servicing of inter-agency affairs. The Office establishes and follows up the programme of work of the Administrative Committee on Co-ordination (ACC) and drafts reports related to it and to its Organizational Committee and monitors their implementation. The Office provides services for ACC and the Organizational Committee as well as the two subsidiary bodies of the Consultative Committee on Substantive Questions, CCSQ (PROG), which deals with programming and related matters, and CCSQ (OPS), dealing with operational activities. Further, the Assistant Secretary-General for Secretariat Services for Economic and Social Matters serves as Chairman and Secretary of the Organizational Committee and ACC respectively.

8.4 The Office of Secretariat Services for Economic and Social Matters is also entrusted with forecasting documentation needs and with monitoring and ensuring the implementation of the procedures on the control and limitation

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

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

8.6 The term "technical services", as applied to this Office, has to be distinguished from the term "conference services" as it is applied to the Department of Conference Services. The principal activities of the Office as regards the provision of technical secretariat services, documents planning, forecasting and monitoring, and editorial control, include the following responsibilities: ensuring that the substantive inputs to intergovernmental and inter-secretariat meetings are translated into effective, coherent and orderly proceedings, responsive to legislative authority or other appropriate mandates; ensuring that meetings are organized in a manner that will assist those taking part in carrying out their work effectively and expeditiously; arranging with the Department of Conference Services schedules of meetings with regard to requirements for meeting rooms, interpretation, records and documenta-

tion; dispatching notifications of the meetings to all participants; assisting the Chair in planning and organizing the work and conducting the proceedings; ensuring the availability of material required from various sources for meetings; preparing, or assisting in the preparation, drafting and issue of draft provisional agendas and annotations thereto, and reports; informing substantive units concerned of relevant developments at the intergovernmental level, including resolutions and decisions adopted; ensuring that intergovernmental bodies are informed of actions taken within the United Nations system in response to the decisions of these bodies; assisting the Office of the Under-Secretary-General for Political and General Assembly Affairs in the formulation of the provisional agenda (and annotations thereto) of the Assembly in respect of economic and social matters and in all relevant organizational aspects, including recommendations for the allocation of items, etc.; providing the technical secretariat for special conferences, and their preparatory bodies, dealing with economic and social matters. At such conferences, the activities of the Office include carrying out, *inter alia*, the important function of serving as liaison between those producing substantive contributions (including the designated substantive units and participants in the conference) and the conference services co-ordinator from the Department of Conference Services, and participating fully in all stages of the preparatory process, especially in the organization of the conference and its documentation and the drafting and submission of the final report of each special conference; serving as the channel of communication on matters within its purview between the United Nations and the specialized agencies, the International Atomic Energy Agency (IAEA), and other intergovernmental bodies, and planning, forecasting, monitoring and editing documentation in economic, social and related fields, as well as ensuring the clearance of documents by the departments and offices concerned.

8.7 With the exception of the Office of the Assistant Secretary-General, only one programme, consisting of two subprogrammes, is envisaged at the present time in order to allow for a maximum of flexibility in the use of resources.

### A. Executive direction and management

TABLE 8.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	193.9	7.1	—	14.0	21.1	215.0
Common staff costs	71.8	2.6	—	5.1	7.7	79.5
Representation allowances	6.0	—	—	—	—	6.0
Other official travel of staff	27.0	0.6	(2.1)	1.9	0.4	27.4
Telephone, long-distance	11.3	(3.3)	—	0.6	(2.7)	8.6
<b>TOTAL</b>	<b>310.0</b>	<b>7.0</b>	<b>(2.1)</b>	<b>21.6</b>	<b>26.5</b>	<b>336.5</b>



TABLE 8.6 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
317.0	(2.1)	-	-	(2.1)	(0.6)%

(2) Extrabudgetary resources

-

Total

336.5

TABLE 8.7. POST REQUIREMENTS

## Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
General Service category								
Principal level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	2	2	-	-	-	-	2	2

## A. Executive direction and management

8.8 This programme comprises the Office of the Assistant Secretary-General and accounts for 7.3 per cent of the total resources of this section. Its main objectives are programme formulation, management and co-ordination.

## Resource requirements (at revised 1985 rates)

## Other official travel of staff

8.9 The estimated requirements under this heading (\$25,500) relate to the anticipated needs of the entire

Office for travel of staff to attend interdepartmental or inter-agency meetings outside Headquarters, in addition to any other travel undertaken by the Assistant Secretary-General at the request of the Secretary-General. A decrease of \$2,100 has been reflected under this heading in accordance with the overall policy of reduction in staff travel requirements.

## Telephone, long-distance

8.10 The estimated requirements under this heading (\$8,000) relate to the anticipated requirements for official long-distance telephone calls for the entire Office.

## B. Programme of activity: Secretariat services for economic and social matters

TABLE 8.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Revaluation of 1984-1985 resource base (at revised 1985 rates)	Estimated additional requirements			1986-1987 estimates
			Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	2 514.0	123.8	-	182.9	306.7	2 820.7
Temporary assistance for meetings	-	-	73.5	5.5	79.0	79.0
General temporary assistance	26.7	0.8	-	2.0	2.8	29.5
Overtime	41.1	1.4	17.8	4.8	24.0	65.1
Temporary posts	-	-	80.6	5.5	86.1	86.1
Common staff costs	929.9	46.5	29.8	70.5	146.8	1 076.7
Representation allowances	1.2	-	-	-	-	1.2
Travel of staff to service meetings	71.2	(4.2)	(5.1)	4.7	(4.6)	66.6
Rental and maintenance of equipment	-	-	4.4	0.3	4.7	4.7
Hospitality	0.5	-	-	-	-	0.5
Furniture and equipment	32.0	(6.4)	(15.7)	0.5	(21.6)	10.4
Replacement of word-processing equipment	-	-	8.1	0.6	8.7	8.7
TOTAL	3 616.6	161.9	193.4	277.3	632.6	4 249.2

TABLE 8.8 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 778.5	193.4	120.3	—	73.1	1.9%

(2) Extrabudgetary resources

—

Total

4 249.2

TABLE 8.9. POST REQUIREMENTS

Programme: Secretariat services for economic and social matters

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	5	5	-	-	-	-	5	5
P-4	6	6	-	-	-	-	6	6
P-3	6	6	-	-	-	-	6	6
P-2/I	1	1	-	-	-	-	1	1
TOTAL	20	20	-	a	-	-	20	20
General Service category								
Principal level	5	5	-	-	-	-	5	5
Other levels	12	12	-	-	-	-	12	12
TOTAL	17	17	-	-	-	-	17	17
GRAND TOTAL	37	37	-	a	-	-	37	37

<sup>a</sup> Excludes one P-3 post that has been proposed for 24 work-months on a non-recurrent basis (see para. 8.16 below).**B. Programme of activity: Secretariat services for economic and social matters**

8.11 This programme reflects the functional responsibilities outlined in ST/SGB/163 pursuant to the objectives of the restructuring of the economic and social sectors of the United Nations system, as indicated in paragraph 61 (e) of the annex to General Assembly resolution 32/197, and those responsibilities for the special conferences that are enumerated in paragraphs 12 to 16 of ST/SGB/160. Details of these responsibilities can be found in paragraphs 8.2 and 8.6 above.

8.12 The two subprogrammes under this programme (which accounts for 92.7 per cent of the total resources of the Office), together with their programme elements, are described below. The descriptive title of each programme element is indicative of the output pertaining to the element.

*Subprogramme 1. Meetings servicing*

(a) Resource requirements: \$2,337,100 (55 per cent of programme total).

(b) Programme elements:

- 1.1 Preparatory work and technical secretariat services for intergovernmental and related meetings and special conferences (including informal meetings and consultations)
- 1.2 Preparation of reports on, and monitoring of, developments, resolutions and decisions of intergovernmental bodies
- 1.3 Preparatory work and technical secretariat services for intersecretariat meetings (including informal meetings and consultations)

- 1.4 Preparation of reports on, and monitoring of, developments and decisions of intersecretariat bodies

*Subprogramme 2. Programme, calendar and documents planning, and editorial control*

(a) Resource requirements: \$1,912,100 (45 per cent of programme total).

(b) Programme elements:

- 2.1 Programme and calendar planning
- 2.2 Documents planning, control and monitoring
- 2.3 Editorial control

*Resource requirements (at revised 1985 rates)*

*Temporary assistance for meetings*

8.13 The request under this new heading (\$73,500) is for 15 work-months of temporary assistance at the P-3 level to help the Office, during peak work-load periods, to cope with servicing the increased number of (a) informal consultations related to formal meetings of the General Assembly and the Economic and Social Council and their subsidiary bodies, and of special conferences, and (b) intergovernmental meetings outside the approved biennial calendar of meetings.

*General temporary assistance*

8.14 The estimated requirements (\$27,500) will cover (a) peak work-load requirements for servicing the sessions of the Economic and Social Council at Geneva and the Second and Third Committees of the General Assembly,

and (b) the replacement of staff on maternity leave or extended sick leave.

#### *Overtime*

8.15 The estimated requirements under this heading (\$60,300), involving an increase of \$17,800, represent the minimum requirements of the entire Office, assessed on the basis of experience over the past years. They result from the increased volume of documentation handled by the Office and arise from its function of servicing meetings of the Economic and Social Council and its subsidiary bodies, the Second and Third Committees of the General Assembly, special conferences and other bodies.

#### *Temporary posts*

8.16 The estimated non-recurrent requirements under this heading (\$80,600), together with the related common staff costs (\$29,800), relate to the provision of one temporary P-3 post for a full biennium to eliminate the two-year backlog in editing sales publications and to assist in dealing with the additional editing work resulting particularly from the increase in volume of the publications programme and in the number of documents used in informal consultations.

#### *Travel of staff to service meetings*

8.17 The estimated requirements (\$61,900) are for the servicing of the meetings of ACC and its subsidiary bodies, as indicated in paragraph 8.3 above. A decrease of \$5,100 has been reflected under this heading in accordance with the overall policy of reduction in staff travel.

#### *Rental and maintenance of equipment and replacement of word-processing equipment*

8.18 Provisions under these headings (\$12,500) would be required for the maintenance (\$4,400) and replacement (\$8,100) of word-processing equipment purchased during 1984-1985.

#### *Furniture and equipment*

8.19 The amount under this heading (\$9,900) is the net result of a reduction of \$25,600 and an increase of a non-recurrent amount of \$9,900, which covers the one-time installation of one work-station and one printer and the upgrading of the Office's central processing unit (CPU).

## SECTION 9. TRANSNATIONAL CORPORATIONS

**TABLE 9.1. ANALYSIS OF OVERALL COSTS**

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
9 783.5	432.5	4.4	(235.5)	(2.4)	812.7	8.3	1 009.7	10.3	10 793.2

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
10 216.0	(235.5)	12.0	-	(247.5)	(2.4)%

#### (2) Extrabudgetary resources

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
431.5                      -  
474.7

Total (a)

431.5	474.7
-------	-------

- (b) Substantive activities

-                      -

Total (b)

-	-
---	---

- (c) Operational projects

UNDP

1 906.0                      2 096.6

Trust Fund for the United Nations Centre on Transnational Corporations'  
 Technical Co-operation Programme

1 413.4                      1 554.7

Total (c)

3 319.4	3 651.3
---------	---------

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

3 750.9	4 126.0
---------	---------

Total, direct costs                      14 919.2

TABLE 9.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs: Commission on Transnational Corporations	316.5	-	-	-	-	7.7	-	7.7	7.7	324.2
B. Secretariat:										
1. United Nations Centre on Transnational Corporations	7 186.7	-	112.6	(10.8)	193.2	29.7	138.0 <sup>a</sup>	462.7	462.7	7 649.4
2. Joint units with the regional commissions:										
(a) Centre/ECA Joint Unit	540.3	-	-	-	0.6	4.8	-	5.4	5.4	545.7
(b) Centre/ECE Joint Unit	325.3	-	-	-	(7.9)	0.4	-	(7.5)	(7.5)	317.8
(c) Centre/ECLAC Joint Unit	473.4	-	-	-	8.5	4.0	(30.4) <sup>b</sup>	(17.9)	(17.9)	455.5
(d) Centre/ECWA Joint Unit	445.7	-	-	-	6.2	2.7	-	8.9	8.9	454.6
(e) Centre/ESCAP Joint Unit	495.6	-	-	-	14.3	0.1	(41.2) <sup>c</sup>	(26.8)	(26.8)	468.8
SUBTOTAL, B	9 467.0	-	112.6	(10.8)	214.9	41.7	66.4	424.8	424.8	9 891.8
TOTAL	9 783.5	-	112.6	(10.8)	214.9	49.4	66.4	432.5	432.5	10 216.0

<sup>a</sup> Consists of \$62,600 for the transfer in the revalued base from section 28G, Electronic Data Processing and Information Services Division, of the rental and maintenance cost of word-processing equipment in the Centre and \$75,400 to adjust the rate of turnover deduction from 6 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category.

<sup>b</sup> Correction of the 1985 post adjustment component for Santiago.

<sup>c</sup> Correction of the 1985 post adjustment component for Bangkok.

TABLE 9.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs: Commission on Transnational Corporations	316.5	7.7	(100.0)	17.1	(75.2)	(23.7)	241.3	(30.8)
B. Secretariat:								
1. United Nations Centre on Transnational Corporations	7 186.7	462.7	(86.2)	530.3	906.8	12.6	8 093.5	(1.2)
2. Joint units with the regional commissions:								
(a) Centre/ECA Joint Unit	540.3	5.4	(14.6)	72.3	63.1	11.6	603.4	(2.6)
(b) Centre/ECE Joint Unit	325.3	(7.5)	(1.2)	15.7	7.0	2.1	332.3	(0.3)
(c) Centre/ECLAC Joint Unit	473.4	(17.9)	(11.9)	55.4	25.6	5.4	499.0	(2.6)
(d) Centre/ECWA Joint Unit	445.7	8.9	(8.6)	62.2	62.5	14.0	508.2	(1.8)
(e) Centre/ESCAP Joint Unit	495.6	(26.8)	(13.0)	59.7	19.9	4.0	515.5	(2.7)
SUBTOTAL, B	9 467.0	424.8	(135.5)	795.6	1 084.9	11.4	10 551.9	(1.4)
TOTAL	9 783.5	432.5	(235.5)	812.7	1 009.7	10.3	10 793.2	(2.4)

TABLE 9.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	5 620.2	242.6	16.8	468.3	727.7	6 347.9	0.2
General temporary assistance	76.8	2.2	-	6.0	8.2	85.0	-
Consultants	1 050.7	26.2	(210.3)	83.5	(100.6)	950.1	(19.5)
Overtime	36.6	1.1	-	2.8	3.9	40.5	-
Ad hoc expert groups	-	-	74.4	5.6	80.0	80.0	-
Common staff costs	2 170.9	88.7	6.2	188.1	283.0	2 453.9	0.2
Representation allowances	8.4	-	-	-	-	8.4	-
Travel of participants	316.5	7.7	(100.0)	17.1	(75.2)	241.3	(30.8)
Other official travel of staff	375.3	9.1	(34.7)	26.9	1.3	376.6	(9.0)
External printing and binding	60.3	1.2	-	4.6	5.8	66.1	-
Rental and maintenance of equipment	21.1	63.1	(7.6)	5.8	61.3	82.4	(9.0)
Telephone, long-distance	34.1	(9.8)	-	1.8	(8.0)	26.1	-
Hospitality	6.3	0.1	-	0.5	0.6	6.9	-
Supplies and materials	6.3	0.3	1.0	0.6	1.9	8.2	15.1
Furniture and equipment	-	-	12.0	0.6	12.6	12.6	-
Replacement of word-processing equipment	-	-	6.7	0.5	7.2	7.2	-
<b>TOTAL</b>	<b>9 783.5</b>	<b>432.5</b>	<b>(235.5)</b>	<b>812.7</b>	<b>1 009.7</b>	<b>10 793.2</b>	<b>(2.4)</b>

TABLE 9.5. POST REQUIREMENTS

Organizational unit: United Nations Centre on Transnational Corporations and the joint units with the regional commissions

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	4	4	-	-	-	-	4	4
P-5	10	11	-	-	-	-	10	11
P-4	15	14	-	-	-	-	15	14
P-3	11	11	-	-	1	1	12	12
P-2/1	5	5	-	-	1	-	6	5
TOTAL	48	48	-	-	2	1	50	49
General Service category								
Principal level	7	7	-	-	-	-	7	7
Other levels	24	24	-	-	2	2	26	26
TOTAL	31	31	-	-	2	2	33	33
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	83	83	-	-	4	3	87	86

## A. Policy-making organs

TABLE 9.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Travel of participants	316.5	7.7	(100.0)	17.1	(75.2)	241.3
<b>TOTAL</b>	<b>316.5</b>	<b>7.7</b>	<b>(100.0)</b>	<b>17.1</b>	<b>(75.2)</b>	<b>241.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
324.2	(100.0)	-	-	(100.0)	(30.8)%

## (2) Extrabudgetary resources

-

Total

241.3

## A. Policy-making organs

## COMMISSION ON TRANSNATIONAL CORPORATIONS

9.1 The Commission on Transnational Corporations, a subsidiary body of the Economic and Social Council, is composed of 48 members elected by the Council. Its twelfth and thirteenth sessions will be held in New York in 1986 and 1987, respectively. Members travel at the expense of their Governments.

9.2 By its resolution 1913 (LVII) of 5 December 1974, the Economic and Social Council decided that "the Commission, as required by its programme of work, and in consultation with the Secretary-General, shall select persons on the basis of their practical experience, particularly from trade unions, business, public interest groups and

universities, from both developed and developing countries, who, in a private consultative capacity, will assist the Commission and participate in its discussions in a manner to be decided by it".<sup>1</sup> It is expected that 16 expert advisers will continue to be selected to participate at the annual sessions of the Commission.

## Resource requirements (at revised 1985 rates)

## Travel of participants

9.3 The estimated requirements (\$224,200) under this heading comprise the travel and subsistence costs for the 16 expert advisers who serve in a private, consultative capacity. Based on previous experience, the estimated requirements reflect a decrease of \$100,000.

<sup>1</sup> See also the report of the Commission on Transnational Corporations on its resumed second session, *Official Records of the Economic and*

*Social Council, Sixty-third Session, Supplement No. 5 (E/5986, E/C.10/32).*

## B. Secretariat

## United Nations Centre on Transnational Corporations (including the joint units with the regional commissions)

TABLE 9.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	5 620.2	242.6	16.8	468.3	727.7	6 347.9
General temporary assistance	76.8	2.2	-	6.0	8.2	85.0
Consultants	1 050.7	26.2	(210.3)	83.5	(100.6)	950.1
Overtime	36.6	1.1	-	2.8	3.9	40.5
Ad hoc expert groups	-	-	74.4	5.6	80.0	80.0
Common staff costs	2 170.9	88.7	6.2	188.1	283.0	2 453.9
Representation allowances	8.4	-	-	-	-	8.4
Other official travel of staff	375.3	9.1	(34.7)	26.9	1.3	376.6
External printing and binding	60.3	1.2	-	4.6	5.8	66.1
Rental and maintenance of equipment	21.1	63.1	(7.6)	5.8	61.3	82.4
Telephone, long-distance	34.1	(9.8)	-	1.8	(8.0)	26.1
Hospitality	6.3	0.1	-	0.5	0.6	6.9
Supplies and materials	6.3	0.3	1.0	0.6	1.9	8.2
Furniture and equipment	-	-	12.0	0.6	12.6	12.6
Replacement of word-processing equipment	-	-	6.7	0.5	7.2	7.2
<b>TOTAL</b>	<b>9 467.0</b>	<b>424.8</b>	<b>(135.5)</b>	<b>795.6</b>	<b>1 084.9</b>	<b>10 551.9</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
9 891.8	(135.5)	12.0	-	(147.5)	(1.4)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
431.5                      -  
474.7

## Total (a)

431.5	474.7
-------	-------

## (b) Substantive activities

-  
-

## Total (b)

-	-
---	---

## (c) Operational projects

## UNDP

Trust Fund for the United Nations Centre on Transnational Corporations'  
Technical Co-operation Programme

1 906.0                      2 096.6

1 413.4                      1 554.7

## Total (c)

3 319.4	3 651.3
---------	---------

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

3 750.9	4 126.0
---------	---------

**Total**                      **14 677.9**



## 1. UNITED NATIONS CENTRE ON TRANSNATIONAL CORPORATIONS

TABLE 9.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	4 353.0	277.8	16.8	320.8	615.4	4 968.4
General temporary assistance	76.8	2.2	—	6.0	8.2	85.0
Consultants	800.8	19.1	(175.9)	49.1	(107.7)	693.1
Overtime	36.6	1.1	—	2.8	3.9	40.5
Ad hoc expert groups	—	—	74.4	5.6	80.0	80.0
Common staff costs	1 610.6	103.4	6.2	119.6	229.2	1 839.8
Representation allowances	8.4	—	—	—	—	8.4
Other official travel of staff	172.4	4.2	(19.8)	12.0	(3.6)	168.8
External printing and binding	60.3	1.2	—	4.6	5.8	66.1
Rental and maintenance of equipment	21.1	63.1	(7.6)	5.8	61.3	82.4
Telephone, long-distance	34.1	(9.8)	—	1.8	(8.0)	26.1
Hospitality	6.3	0.1	—	0.5	0.6	6.9
Supplies and materials	6.3	0.3	1.0	0.6	1.9	8.2
Furniture and equipment	—	—	12.0	0.6	12.6	12.6
Replacement of word-processing equipment	—	—	6.7	0.5	7.2	7.2
<b>TOTAL</b>	<b>7 186.7</b>	<b>462.7</b>	<b>(86.2)</b>	<b>530.3</b>	<b>906.8</b>	<b>8 093.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth + (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
7 649.4	(86.2)	12.0	—	(98.2)	(1.2)%

## (2) Extrabudgetary resources

4 126.0<sup>a</sup>

Total

12 219.5

<sup>a</sup> For details see table 9.7.

TABLE 9.9. POST REQUIREMENTS

Organizational unit: United Nations Centre on Transnational Corporations

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	4	4	-	-	-	-	4	4
P-5	5	6	-	-	-	-	5	6
P-4	11	10	-	-	-	-	11	10
P-3	7	7	-	-	1	1	8	8
P-2/1	5	5	-	-	1	-	6	5
TOTAL	35	35	-	-	2	1	37	36
General Service category								
Principal level	7	7	-	-	-	-	7	7
Other levels	23	23	-	-	2	2	25	25
TOTAL	30	30	-	-	2	2	32	32
GRAND TOTAL	65	65	-	-	4	3	69	68

## B. Secretariat

## 1. UNITED NATIONS CENTRE ON TRANSNATIONAL CORPORATIONS

9.4 The four subprogrammes proposed to be dealt with by the Centre and the joint units and the programme elements and related output planned for the biennium are described below. The first three subprogrammes are carried out by the Centre. Subprogramme 4 shows the relevant activities being undertaken in the regional commissions, which are of the same nature and which support those in the first three subprogrammes (see para. 9.18 below). The regional activities in subprogramme 4 are included in the medium-term plan for the period 1984-1989<sup>2</sup> under subprogrammes 1 to 3.

9.5 The following programme element, which was included in the programme budget for 1984-1985, has been terminated: 3.4, Round-table discussions. The work-months released have been redeployed to other programme elements of higher priority in the proposed programme budget for 1986-1987.

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

(a) Resource requirements: regular budget: \$1,234,700 (11.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 23.7-23.14.

(c) Programme elements:

1.1 Code of conduct\*

*Output:*

(i) Substantive servicing of two sessions of the Commission on Transnational Corporations on matters relating to the code of conduct (first quarter, 1986; first quarter, 1987);

(ii) Reports to the Commission on issues relating to the code as required (first quarter, 1986; first quarter, 1987).

1.2 Illicit payments

*Output:* Reports to the Commission on matters relating to illicit payments, as required (first quarter, 1986; first quarter, 1987).

1.3 International standards of accounting and reporting\*

*Output:*

(i) Substantive servicing of two sessions of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (first quarter, 1986; first quarter, 1987);

(ii) Reports to the Intergovernmental Working Group on important developments in international accounting and reporting (first quarter, 1986; first quarter, 1987).

1.4 Other arrangements and agreements relating to transnational corporations at the international, regional and bilateral levels

*Output:*

(i) Reports to the Commission on trends and recent developments in the area of international, regional and bilateral agreements and arrangements relating to transnational corporations (first quarter, 1986; first quarter, 1987);

(ii) Sales publication: survey of trends in international, regional and bilateral arrangements and agreements relating to transnational corporations (first quarter, 1986; second quarter, 1987).

*Subprogramme 2. Minimizing the negative effects of transnational corporations and enhancing their contribution to development*

(a) Resource requirements: regular budget: \$3,893,700 (36.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 23.15-23.19.

(c) Programme elements:

2.1 Transnational corporations and international economic relations

*Output:*

(i) Reports to the Commission on recent developments relating to transnational corporations and international economic relations (first quarter, 1986; first quarter, 1987);

(ii) Sales publication on the fourth survey of transnational corporations in world development (fourth quarter, 1987).

2.2 Transnational corporations in international trade\*\*

*Output:*

(i) Report to the Commission on selected aspects of the role of transnational corporations in international trade (first quarter, 1987);

(ii) Sales publication on the same subject (third quarter, 1987).

2.3 International financial transfers and the impact of transnational banks

*Output:*

(i) Report to the Commission on the impact of transnational banks and their regulation on the economies of developing countries (first quarter, 1986);

(ii) Sales publication on the same subject (fourth quarter, 1986).

2.4 Analysis of laws, regulations and policies relating to transnational corporations\*

*Output:* Sales publications on issue-specific trends in national laws and regulations in selected countries and sectors (second quarter, 1986; second quarter, 1987).

2.5 Analysis of contracts and agreements between transnational corporations and host country entities\*

*Output:* Sales publications on studies of various forms of contractual arrangements between host Governments and transnational corporations (third quarter, 1986; first quarter, 1987).

2.6 Selected aspects of host country policies towards transnational corporations

*Output:* Sales publications on (a) investment incentives and performance requirements (third quarter, 1986); (b) problems related to the taxation of transnational corporations (second quarter, 1987).

2.7 Transnational corporations in South Africa and Namibia

\* Highest priority.

<sup>2</sup> Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1), paras. 23.7-23.26.

\*\* Lowest priority.

**Output:** Reports to the Commission on Transnational Corporations on the activities of transnational corporations in South Africa and Namibia (first quarter, 1986; first quarter, 1987).

2.8 Analysis of the social and political impact of transnational corporations

**Output:** Report to the Commission on Transnational Corporations on the social and political impact of transnational corporations (first quarter, 1986).

2.9 Analysis of the environmental and cultural impact of transnational corporations, including their activities relating to products that are harmful to health or the environment

**Output:**

(i) Sales publication on selected aspects of the environmental and cultural impact of transnational corporations (second quarter, 1987);

(ii) Report to the Commission on the role of transnational corporations in the manufacture and distribution of toxic and hazardous products (first quarter, 1986).

2.10 Activities and impact of transnational corporations in the food, agricultural and mineral sectors

**Output:** Sales publication on the role and impact of transnational corporations in selected subsectors of the food, agricultural and mineral industries (first quarter, 1986).

2.11 Transnational corporations and industrialization: activities and impact of transnational corporations in selected manufacturing sectors\*\*

**Output:** Sales publications on (a) the role and impact of transnational corporations in selected subsectors of manufacturing industries (second quarter, 1986); (b) transnational corporations and the effects of new technology on the industrialization process of developing countries (first quarter, 1987).

2.12 Activities and impact of transnational corporations in transborder data flows and in the transport, communications and service sectors

**Output:**

(i) Reports to the Commission on the role of transnational corporations in transborder data flows (first quarter, 1986; first quarter, 1987);

(ii) Sales publications on (a) country case-studies on transnational corporation and transborder data flows (first quarter, 1986; first quarter, 1987); (b) the role and impact of transnational corporations in selected service subsectors (fourth quarter, 1986; third quarter, 1987).

2.13 Analysis of information on individual transnational corporations

No final output; activities involve generating and maintaining corporate profiles on selected transnational corporations.

2.14 Survey of information on transnational corporations\*\*

**Output:** Sales publication on bibliography on transnational corporations and list of company directories and summary of their contents (fourth quarter, 1987).

2.15 Periodic review

**Output:** *The CTC Reporter* (two issues per year).

**Subprogramme 3. Strengthening the capability of host developing countries in dealing with matters related to transnational corporations**

(a) Resource requirements:

Regular budget: \$2,965,100 (28.1 per cent of programme total);

Extrabudgetary resources: \$474,700 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 23.20-23.26.

(c) Programme elements:

3.1 Advisory projects related to policies, laws and regulations

**Output:** Technical assistance in response to government requests for assistance in the formulation or revision of the policies, laws and regulations relating to foreign direct investment and in the establishment or strengthening of the institutional mechanisms and administrative procedures for their implementation. It is expected that 60 projects, financed from extrabudgetary resources, will be completed during the biennium.

3.2 Advisory projects related to specific arrangements with transnational corporations

**Output:** Technical assistance in response to government requests on specific contractual arrangements with transnational corporations for particular projects. It is expected that 130 projects, financed from extrabudgetary resources, will be completed in 1986-1987.

3.3 Training workshops

**Output:** Technical assistance through the implementation of national and regional workshops on matters relating to transnational corporations for middle-level and high-level government officials. It is expected that 20 workshops, financed from extrabudgetary resources, will be held in the biennium.

3.4 Support to institutions and organizations in training activities concerning transnational corporations and fellowships

**Output:** Technical assistance to institutions of higher learning in developing their own programmes of training on matters relating to transnational corporations and the provision of study tours of government officials to obtain information on the practices and experiences of other countries in matters relating to such subjects as foreign direct investment. It is expected that six study tours, financed from extrabudgetary resources, will take place during the biennium.

3.5 Information on contracts and agreements, on individual transnational corporations and other aspects of transnational corporations

**Output:** Responses to *ad hoc* requests from Governments for information on contracts and agreements, on individual transnational corporations and other aspects of transnational corporations.

3.6 Development of national information systems

**Output:** Technical assistance in response to government requests for assistance in establishing or strengthening national information systems on matters relating to transnational corporations. It is expected that 10 advisory missions will be carried out in the biennium.

3.7 Collection, storage and retrieval of information\*\*

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

No final output; maintenance and expansion of computer and manual systems for storage and retrieval of information.

*Resource requirements (at revised 1985 rates)*

*Reclassification of post*

9.6 It is proposed that the post of the Chief, Office of the Executive Director, be reclassified from the P-4 to the P-5 level. The new level of the post reflects the responsibilities assigned to the incumbent. The Classification Section of the Office of Personnel Services has agreed that the responsibilities of the post justify a P-5 level.

*General temporary assistance and overtime*

9.7 General temporary assistance estimated at \$79,000 and overtime at \$37,700 will continue to be required in data collection, collation and verification in the preparation of various reports submitted annually to the Commission on Transnational Corporations. In addition, temporary assistance will be needed in connection with the publication of the fourth survey of transnational corporations in world development and in the publication and dissemination of *The CTC Reporter*. Overtime relates mainly to peak work-load periods in connection with the sessions of the Commission and the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting, as well as to sick leave and maternity leave replacements.

*Consultants*

9.8 The estimated requirements under this heading (\$644,000) reflect a redeployment of \$74,400 to *ad hoc* expert groups, previously consolidated under consultants, and a decrease of \$101,500. Details of the requirements follow:

Programme element	Description of work	Work-months	\$
1.1	To assist in conducting research and in preparing reports designed to promote the code of conduct . . . . .	12	42 000
1.3	To assist in conducting research, providing advice and preparing reports on the outstanding issues relating to international standards of accounting and reporting . . . . .	11	38 500
1.4	To assist in collecting information on international, regional and bilateral arrangements and agreements relating to transnational corporations . . . . .	8	28 000
2.1	To assist in collecting information and undertaking research on evolving issues related to transnational corporations in the world economy, and to assist in the preparation of the fourth survey of transnational corporations in world development . . . . .	22	77 000
2.2	To assist in collecting information and undertaking research on the role of transnational corporations in international trade and their effects on the balance of payments of host countries . . . . .	8	28 000
2.3	To assist in collecting information and undertaking research on the role of transnational corporations and transnational banks in international capital flows . . . . .	6	21 000
2.4	To assist in collecting information and undertaking research on evolving laws and regulations pertaining to selected aspects of the activities of transnational corporations . . . . .	10	35 000
2.5	To assist in conducting research and preparing reports on contracts and agreements between transnational corporations and host country entities . . . . .	11	38 500
2.6	To assist in collecting information and undertaking research on incentives and disincentives (including taxation) affecting foreign direct investment . . . . .	10	35 000
2.7	To assist in collecting information and undertaking research on the activities of transnational corporations in South Africa and Namibia, and to provide advice on the hearings on the activities of transnational corporations in South Africa . . . . .	8	28 000
2.8	To assist in collecting information and undertaking research on the social and political impact of transnational corporations in host countries . . . . .	6	21 000
2.9	To assist in collecting information and undertaking research on the environmental and cultural impact of transnational corporations, including the collection of information relating to their manufacture or distribution of toxic or hazardous products . . . . .	6	21 000
2.10	To assist in collecting information and undertaking research on the role and impact of transnational corporations in selected primary sectors of importance to developing countries . . . . .	8	28 000
2.11	To assist in collecting information and undertaking research on the role and impact of transnational corporations in industrialization and the international division of labour . . . . .	8	28 000
2.12	To assist in collecting information and undertaking research on the role and impact of transnational corporations in transborder data flows and in other service and transportation sectors . . . . .	8	28 000
2.13	To assist in the preparation of profiles on individual transnational corporations . . . . .	11	38 500
3.5	To assist and advise the Centre in its efforts to provide information on laws and regulations, on contractual agreements and on individual transnational corporations in response to specific requests from Member States . . . . .	11	38 500
3.6	To provide expert advice to the Centre in assisting developing countries in the development of national information systems on transnational corporations . . . . .	9	31 500
3.7	To assist the Centre in the integration of various data bases and various types of information and in the management of access to proprietary data bases . . . . .	11	38 500
		<b>TOTAL</b>	<b>184 644 000</b>

Resource requirements for consultants for programme elements 3.1 to 3.4 will be provided from extrabudgetary funds.

*Ad hoc expert groups*

9.9 The estimated requirements under this heading amount to \$74,400. As noted in paragraph 9.8, these requirements were previously consolidated under consultants. The purposes of the *ad hoc* expert group meetings are detailed below:

Programme element	Purpose	\$	Subprogramme	Description of tasks	\$
2.1	To review the findings and conclusions of the fourth survey of transnational corporations in world development	14 000	3	Consultations with government officials on information concerning laws and regulations, contracts and agreements, etc.; on assistance in establishing and strengthening national information systems on matters relating to transnational corporations; and in connection with the maintenance and expansion of computer and manual systems for storage and retrieval of information	24 900
2.3	To review the technical paper on the impact of transnational banks and their regulations on the economies of developing countries	10 400			
2.8	To review papers on the social and political impact of transnational corporations for inclusion in the fourth survey	10 000	Office of the Executive Director	Participation by the Executive Director or his representative at meetings of other United Nations bodies and international organizations and visits to various capitals for consultations with government officials	28 200
2.9	To review the technical publication on the environmental and cultural impact of transnational corporations	10 000			
2.10	To review the technical publication on the role and impact of transnational corporations in selected subsectors of the food, agricultural and mineral sectors	10 000			
2.11	To review technical publications on the impact of transnational corporations in selected manufacturing sectors	10 000			
2.12	To review technical publications on the impact of transnational corporations in selected service sectors	10 000			
	<b>TOTAL</b>	<b>74 400</b>		<b>TOTAL</b>	<b>156 800</b>

#### Other official travel of staff

9.10 The estimated requirements under this heading (\$156,800) reflect a decrease of \$19,800. It is proposed to allocate the resources as follows:

Subprogramme	Description of tasks	\$
1	Consultations with government officials, trade unions, business and other non-governmental organizations in disseminating and enhancing the application of the code of conduct; attendance at meetings of international accounting bodies in order to monitor and co-ordinate developments regarding harmonization of the standards of accounting and reporting of such bodies; consultation with officials with regard to international, regional and bilateral agreements and arrangements relating to transnational corporations	20 200
2	Country and regional visits to supervise and co-ordinate actual field work performed by consultants in host developing countries, attendance at international meetings dealing with various programme demands in order to provide a more comprehensive and in-depth coverage of the studies and reports to be prepared by the Centre; travel to the regional commission secretariats to co-ordinate the input by the joint units to several planned outputs; consultations with government officials and members of the academic community in connection with the fourth survey of transnational corporations in world development	83 500

#### External printing and binding

9.11 The estimated requirements under this heading (\$61,500) will be utilized to issue *The CTC Reporter*.

#### Rental and maintenance of equipment

9.12 The estimated requirements under this heading (\$76,600) reflect a decrease of \$7,600.

#### Telephone, long-distance

9.13 The estimated requirements under this heading (\$24,300) will continue to be required for long-distance telephone calls.

#### Hospitality

9.14 The estimated requirements under this heading (\$6,400) will be used in conjunction with the annual meetings of the Commission on Transnational Corporations and the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting.

#### Supplies and materials

9.15 The estimated requirements under this heading (\$7,600) include an increase of \$1,000 as a result of the additional word-processing equipment it is proposed to acquire (see para. 9.16 below).

#### Furniture and equipment

9.16 Non-recurrent resources of \$12,000 are required to augment by one work-station and two printers the present word-processing capacity of the Centre, consisting of seven work-stations and two printers.

#### Replacement of word-processing equipment

9.17 A provision of \$6,700 will cover the cost of replacement of equipment.

## 2. JOINT UNITS WITH THE REGIONAL COMMISSIONS

TABLE 9.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
2 280.3	(37.9)	(1.7)	(49.3)	(2.2)	265.3	11.6	178.1	7.8	2 458.4

## Analysis of real growth (at revised 1985 rates)

(1) Total, revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 242.4	(49.3)	-	-	(49.3)	(2.1)%

## (2) Extrabudgetary resources

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Total	2 458.4
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TABLE 9.11. POST REQUIREMENTS

## Programme: Joint units with the regional commissions

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	5	5	-	-	-	-	5	5
P-4	4	4	-	-	-	-	4	4
P-3	4	4	-	-	-	-	4	4
TOTAL	13	13	-	-	-	-	13	13
General Service category								
Other levels	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	18 <sup>a</sup>	18 <sup>a</sup>	-	-	-	-	18	18

<sup>a</sup> Details by unit, involving no change, are as follows: ECA, ECLAC and ESCAP each: one P-5, one P-4, one P-3 and one local level; ECE: one P-5, one P-3 and one General Service—other level; ECWA: one P-5, one P-4 and one local level.

(a) *CENTRE/ECA JOINT UNIT*

TABLE 9.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	264.0	0.4	-	36.9	37.3	301.3
Consultants	75.6	3.5	(10.7)	10.7	3.5	79.1
Common staff costs	147.8	0.2	-	20.8	21.0	168.8
Other official travel of staff	52.9	1.3	(3.9)	3.9	1.3	54.2
<b>TOTAL</b>	<b>540.3</b>	<b>5.4</b>	<b>(14.6)</b>	<b>72.3</b>	<b>63.1</b>	<b>603.4</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
545.7	(14.6)	-	-	(14.6)	(2.6)%

(2) *Extrabudgetary resources*

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<b>Total</b>	<b>603.4</b>
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(b) *CENTRE/ECE JOINT UNIT*

TABLE 9.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	233.6	(6.0)	-	10.9	4.9	238.5
Common staff costs	74.7	(1.9)	-	3.6	1.7	76.4
Other official travel of staff	17.0	0.4	(1.2)	1.2	0.4	17.4
<b>TOTAL</b>	<b>325.3</b>	<b>(7.5)</b>	<b>(1.2)</b>	<b>15.7</b>	<b>7.0</b>	<b>332.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
317.8	(1.2)	-	-	(1.2)	(0.3)%

(2) *Extrabudgetary resources*

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<b>Total</b>	<b>332.3</b>
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## (c) CENTRE/ECLAC JOINT UNIT

TABLE 9.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	264.7	(15.9)	—	31.7	15.8	280.5
Consultants	57.8	2.7	(8.0)	8.0	2.7	60.5
Common staff costs	98.0	(6.0)	—	11.8	5.8	103.8
Other official travel of staff	52.9	1.3	(3.9)	3.9	1.3	54.2
<b>TOTAL</b>	<b>473.4</b>	<b>(17.9)</b>	<b>(11.9)</b>	<b>55.4</b>	<b>25.6</b>	<b>499.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
455.5	(11.9)	—	—	(11.9)	(2.6)%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>499.0</b>
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## (d) CENTRE/ECWA JOINT UNIT

TABLE 9.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	256.1	4.3	—	36.9	41.2	297.3
Consultants	46.9	2.1	(6.6)	6.6	2.1	49.0
Common staff costs	115.3	1.9	—	16.7	18.6	133.9
Other official travel of staff	27.4	0.6	(2.0)	2.0	0.6	28.0
<b>TOTAL</b>	<b>445.7</b>	<b>8.9</b>	<b>(8.6)</b>	<b>62.2</b>	<b>62.5</b>	<b>508.2</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
454.6	(8.6)	—	—	(8.6)	(1.8)%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>508.2</b>
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## (e) CENTRE/ESCAP JOINT UNIT

TABLE 9.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	248.8	(18.0)	—	31.1	13.1	261.9
Consultants	69.6	(1.2)	(9.1)	9.1	(1.2)	68.4
Common staff costs	124.5	(8.9)	—	15.6	6.7	131.2
Other official travel of staff	52.7	1.3	(3.9)	3.9	1.3	54.0
<b>TOTAL</b>	<b>495.6</b>	<b>(26.8)</b>	<b>(13.0)</b>	<b>59.7</b>	<b>19.9</b>	<b>515.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
468.8	(13.0)	—	—	(13.0)	(2.7)%

## (2) Extrabudgetary resources

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Total	515.5
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## 2. JOINT UNITS WITH THE REGIONAL COMMISSIONS

9.18 The joint units essentially perform liaison and support functions for the United Nations Centre on Transnational Corporations. Therefore, although the regional activities are designated as a subprogramme, the titles of the programme elements indicated in the following text on the joint units are the same as those described in the preceding programme narrative for the Centre. Only work mandated by the regional commissions is shown as output.

## Subprogramme 4. Regional activities

(a) Resource requirements: regular budget: \$2,458,400 (23.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paras. 23.14, 23.19, 23.25 and 23.26.

## (c) Programme elements:

4.1 Reports on regional co-operation as it relates to the code of conduct and other international arrangements and agreements relating to transnational corporations in Africa

No final output; intermediate reports on regional co-operation with respect to matters relating to transnational corporations and on the code of conduct at the national and regional levels.

4.2 Research on the operations of transnational corporations in Africa

*Output:* Report to the Economic Commission for Africa (ECA) on the activities of transnational corporations in Africa with respect to intrafirm trade and transfer pricing (fourth quarter, 1987).

4.3 Reports on regional co-operation as it relates to the code of conduct and other international arrangements and agreements relating to transnational corporations in the region of the Economic Commission for Europe (ECE)

No final output; intermediate reports on regional co-operation with respect to matters relating to transnational corporations and on the code of conduct at the national and regional levels.

4.4 Research on the operations of transnational corporations in the ECE region

*Output:* Reports to ECE on the operations of transnational corporations in the ECE region (fourth quarter, 1986; fourth quarter, 1987).

4.5 Reports on regional co-operation as it relates to the code of conduct and other international arrangements and agreements relating to transnational corporations in Latin America and the Caribbean

No final output; intermediate reports on regional co-operation with respect to matters relating to transnational corporations and on the code of conduct at the national and regional levels.

4.6 Research on the operations of transnational corporations in Latin America and the Caribbean

*Output:* Report to the Economic Commission for Latin America and the Caribbean (ECLAC) on new forms of action by transnational corporations and on recent trends in foreign direct investment in the ECLAC region (fourth quarter, 1987).

4.7 Reports on regional co-operation as it relates to the code of conduct and other international arrangements and agreements relating to transnational corporations in Western Asia

No final output; intermediate reports on regional co-operation with respect to matters relating to transnational corporations and on the code of conduct at the national and regional levels.

4.8 Research on the operations of transnational corporations in Western Asia

*Output:* Report to the Economic Commission for Western Asia (ECWA) on the operations of transnational banks in Western Asia (fourth quarter, 1986).

- 4.9 Reports on regional co-operation as it relates to the code of conduct and other international arrangements and agreements relating to transnational corporations in Asia and the Pacific

No final output; intermediate reports on regional co-operation with respect to matters relating to transnational corporations and on the code of conduct at the national and regional levels.

- 4.10 Research on the operations of transnational corporations in Asia and the Pacific

*Output:* Report to the Economic and Social Commission for Asia and the Pacific (ESCAP) on the acquisition of technology from transnational corporations in the ESCAP region (fourth quarter, 1986).

- 4.11 Advisory and training services for the African region on matters relating to transnational corporations

*Output:*

(i) Technical assistance: four advisory projects designed to assist middle-level and senior government officials in their dealings with transnational corporations (jointly with the United Nations Centre on Transnational Corporations);

(ii) Report to ECA on techniques of negotiation with transnational corporations (fourth quarter, 1986).

- 4.12 Advisory and training services for the region of ECE on matters relating to transnational corporations

*Output:* Technical assistance: four advisory projects designed to assist middle-level and senior government officials in their dealings with transnational corporations (jointly with the United Nations Centre on Transnational Corporations).

- 4.13 Advisory and training services for the Latin American and Caribbean region on matters relating to transnational corporations

*Output:*

(i) Technical assistance: four advisory projects designed to assist middle-level and senior government officials in their dealings with transnational corporations (jointly with the United Nations Centre on Transnational Corporations);

(ii) Report to ECLAC on general bargaining methods between developing countries and transnational corporations (fourth quarter, 1987).

- 4.14 Advisory and training services for the ECWA region on matters relating to transnational corporations

*Output:*

(i) Technical assistance: four advisory projects designed to assist middle-level and senior government officials in their dealings with transnational corporations (jointly with the United Nations Centre on Transnational Corporations);

(ii) Report to ECWA on assessment of laws and regulations relating to transnational corporations in Western Asia (fourth quarter, 1987).

- 4.15 Advisory and training services for countries in Asia and the Pacific on matters relating to transnational corporations

*Output:*

(i) Technical assistance: four advisory projects designed to assist middle-level and senior government officials in their dealings with transnational corporations (jointly with the United Nations Centre on Transnational Corporations);

(ii) Report to ESCAP on strengthening national information systems and the ESCAP regional information network on transnational corporations (fourth quarter, 1987).

*Resource requirements (at revised 1985 rates)*

#### *Consultants*

9.19 The estimated requirements under this heading (\$222,600) reflect a decrease of \$34,000. It is proposed to allocate the resource requirements to four of the joint units as follows:

	\$
Centre/ECA .....	68 400
Centre/ECLAC .....	52 500
Centre/ECWA .....	42 400
Centre/ESCAP .....	59 300
<b>TOTAL</b>	<b>222 600</b>

9.20 These provisions relate to the implementation of programme elements 4.1 to 4.5 by the joint units, in accordance with the programme of work mandated by the Commission on Transnational Corporations and the respective regional commissions. The resources are requested to enable the joint units to obtain outside expertise not available to them for specialized studies. In most cases, consultants will be required to undertake case studies or conduct regional surveys in different countries of the region concerned. The selection and use of consultants will be undertaken in close co-ordination with the Centre to enhance the coverage of work.

#### *Other official travel of staff*

9.21 The estimated requirements under this heading (\$192,900) reflect a decrease of \$14,900. It is proposed to allocate the resource requirements to the joint units as follows:

	\$
Centre/ECA .....	50 300
Centre/ECE .....	16 200
Centre/ECLAC .....	50 300
Centre/ECWA .....	26 000
Centre/ESCAP .....	50 100
<b>TOTAL</b>	<b>192 900</b>

9.22 These provisions relate to consultations with government officials of the region in order to conduct surveys, disseminate information and familiarize these officials with the work of the United Nations in the area of transnational corporations. The rendering of technical assistance to the regions also requires staff travel.

## SECTION 10. ECONOMIC COMMISSION FOR EUROPE

**TABLE 10.1. ANALYSIS OF OVERALL COSTS**

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
22 784.8	(486.4)	(2.1)	47.6	0.2	1 116.0	4.8	677.2	2.9	23 462.0

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
22 298.4 -	47.6	35.4	46.4	58.6	0.2%

#### (2) Extrabudgetary resources

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

##### (a) Services in support of:

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

-                      -

251.6                      115.7

##### Total (a)

251.6                      115.7

##### (b) Substantive activities

- Trust Fund on Human Settlements
- Trust Fund for ECE Study on Long-term European Timber Trends and Prospects
- Trust Fund for the Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution

222.0                      60.0

15.2                      -

360.0                      360.0

##### Total (b)

597.2                      420.0

##### (c) Operational projects

- UNDP
- UNFPA

1 240.4                      230.0

677.5                      600.0

##### Total (c)

1 917.9                      830.0

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

2 766.7                      1 365.7

**Total, direct costs                      24 827.7**

TABLE 10.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)	
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Executive direction and management	1 435.9	-	-	-	(37.8)	1.7	-	(36.1)	(36.1)	1 399.8
B. Programmes of activity:										
1. Food and agriculture	1 190.1	-	-	-	(24.9)	0.3	-	(24.6)	(24.6)	1 165.5
2. Development issues and policies	3 960.2	-	-	-	(96.8)	(1.9)	-	(98.7)	(98.7)	3 861.5
3. Environment	1 594.0	-	-	-	(37.4)	0.2	-	(37.2)	(37.2)	1 556.8
4. Human settlements	995.2	-	-	-	(23.3)	(0.7)	-	(24.0)	(24.0)	971.2
5. Industrial development	2 226.5	-	-	-	(55.7)	0.1	-	(55.6)	(55.6)	2 170.9
6. International trade and development finance	1 416.1	-	-	-	(34.8)	0.5	-	(34.3)	(34.3)	1 381.8
7. Energy issues	2 536.6	1.5	-	-	(62.8)	(0.6)	-	(63.4)	(64.9)	2 471.7
8. Science and technology	685.6	-	-	-	(16.4)	0.1	-	(16.3)	(16.3)	669.3
9. Statistics	2 937.1	-	-	-	(66.7)	0.1	-	(66.6)	(66.6)	2 870.5
10. Transport, communications and tourism	2 226.4	-	-	-	(50.1)	0.6	-	(49.5)	(49.5)	2 176.9
11. Women's conference	38.8	38.8	-	-	-	-	-	-	(38.8)	-
C. Programme support:										
Administration and common services	1 542.3	-	-	-	(35.2)	(1.6)	97.0 <sup>a</sup>	60.2	60.2	1 602.5
TOTAL	22 784.8	40.3	-	-	(541.9)	(1.2)	97.0	(446.1)	(486.4)	22 298.4

<sup>a</sup> This adjustment relates to a transfer in the revalued base from section 281, General Services, Geneva, representing the rental and maintenance costs of word-processing equipment in ECE.

TABLE 10.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Executive direction and management	1 435.9	(36.1)	2.8	68.6	35.3	2.4	1 471.2	0.2
B. Programmes of activity:								
1. Food and agriculture	1 190.1	(24.6)	18.6	61.4	55.4	4.6	1 245.5	1.5
2. Development issues and policies	3 960.2	(98.7)	10.2	191.8	103.3	2.6	4 063.5	0.2
3. Environment	1 594.0	(37.2)	(0.5)	77.2	39.5	2.4	1 633.5	-
4. Human settlements	995.2	(24.0)	(12.9)	47.7	10.8	1.0	1 006.0	(1.3)
5. Industrial development	2 226.5	(55.6)	14.2	108.4	67.0	3.0	2 293.5	0.6
6. International trade and development finance	1 416.1	(34.3)	112.6	72.4	150.7	10.6	1 566.8	8.1
7. Energy issues	2 536.6	(64.9)	(34.8)	121.0	21.3	0.8	2 557.9	(1.4)
8. Science and technology	685.6	(16.3)	(139.4)	26.8	(128.9)	(18.8)	556.7	(20.8)
9. Statistics	2 937.1	(66.6)	22.0	145.8	101.2	3.4	3 038.3	0.7
10. Transport, communications and tourism	2 226.4	(49.5)	19.6	111.1	81.2	3.6	2 307.6	3.0
11. Women's conference	38.8	(38.8)	-	-	(38.8)	(100.0)	-	-
C. Programme support:								
Administration and common services	1 542.3	60.2	35.2	83.8	179.2	11.6	1 721.5	-
TOTAL	22 784.8	(486.4)	47.6	1 116.0	677.2	2.9	23 462.0	0.2

TABLE 10.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1934-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	16 466.5	(410.1)	39.0	789.1	418.0	16 884.5	0.4
General temporary assistance	54.8	(0.9)	-	2.8	1.9	56.7	-
Consultants	284.4	(40.2)	(12.5)	12.5	(40.2)	244.2	(5.1)
Overtime	32.0	(0.8)	-	1.6	0.8	32.8	-
Common staff costs	5 265.4	(131.8)	12.6	261.2	142.0	5 407.4	0.4
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	41.2	(3.4)	(2.6)	2.6	(3.4)	37.8	(6.8)
Other official travel of staff	335.6	8.1	(24.3)	24.3	8.1	343.7	(7.0)
External printing	288.5	(4.1)	-	15.2	11.1	299.6	-
Rental and maintenance of equipment	-	97.0	-	5.2	102.2	102.2	-
Hospitality	7.2	(0.2)	-	0.3	0.1	7.3	-
Furniture and equipment	-	-	35.4	1.2	36.6	36.6	-
<b>TOTAL</b>	<b>22 784.8</b>	<b>(486.4)</b>	<b>47.6</b>	<b>1 116.0</b>	<b>677.2</b>	<b>23 462.0</b>	<b>0.2</b>

TABLE 10.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	11	11	-	-	-	-	11	11
P-5	24	24	-	-	-	-	24	24
P-4	32	32	-	-	-	-	32	32
P-3	32	33	-	-	-	-	32	33
P-2/1	25	25	-	-	1	1	33	34
TOTAL	126	127	-	-	1	1	127	128
General Service category								
Principals' level	7	7	-	-	-	-	7	7
Other levels	100	100	-	-	-	-	100	100
TOTAL	107	107	-	-	-	-	107	107
GRAND TOTAL	233	234	-	-	1	1	234	235

## ECONOMIC COMMISSION FOR EUROPE

10.1 The Economic Commission for Europe (ECE) has maintained a zero-growth budget since 1976. Following a careful examination of the work programme and bearing in mind the need for maximum restraint, it is deemed necessary to request one additional P-3 post for the biennium 1986-1987 under the programme Transport, communications and tourism for support of the Economic and Social Council's Committee of Experts on the Transport of Dangerous Goods for which the ECE secretariat is responsible, as recommended in Council resolutions 1981/3 of 3 May 1981 and 1983/7 of 26 May 1983.

10.2 As indicated in paragraph 10.3 of the proposed programme budget for the biennium 1984-1985,<sup>1</sup> ECE, at its thirty-ninth session held in Geneva in April 1984, embarked upon an evaluation of its programme of work. By its decision A (XXXIX), the Commission resolved to resume its discussion on the matter at its fortieth session to be held in April 1985. Pending the results of the evaluation, therefore, the Secretary-General, in pursuance of General Assembly resolution 32/206 of 21 December 1977, has centrally identified the programme elements of highest and lowest priority in the present programme budget proposals for ECE.

<sup>1</sup> Official Records of the General Assembly, Thirty-eighth Session, Supplement No. 6 (A/38/6 and Corr.1), vol. I, para. 10.3.

## A. Executive direction and management

TABLE 10.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Revaluation of 1984-1985 resource base (at revised 1985 rates)	Estimated additional requirements			1986-1987 estimates
			Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 015.6	(29.0)	-	46.8	17.8	1 033.4
Common staff costs	324.4	(8.8)	-	15.4	6.6	331.0
Representation allowances	9.2	-	-	-	-	9.2
Travel of staff to service meetings	36.9	0.9	(2.6)	2.6	0.9	37.8
Other official travel of staff	42.6	1.0	(3.0)	3.0	1.0	43.6
External printing	-	-	8.4	0.5	8.9	8.9
Hospitality	7.2	(0.2)	-	0.3	0.1	7.3
<b>TOTAL</b>	<b>1 435.9</b>	<b>(36.1)</b>	<b>2.8</b>	<b>68.6</b>	<b>35.3</b>	<b>1 471.2</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 399.8	2.8	-	-	2.8	0.2%

## (2) Extrabudgetary resources

-

<b>Total</b>	<b>1 471.2</b>
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TABLE 10.7. POST REQUIREMENTS

## Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	5	5	-	-	-	-	5	5
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>
<b>GRAND TOTAL</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>

## A. Executive direction and management

10.3 This programme encompasses the functions of the Executive Secretary and his immediate staff, which are devoted to overall policy direction, management and leadership necessary for the accomplishment of programmes falling within the purview of ECE.

## Resource requirements (at revised 1985 rates)

## Travel of staff to service meetings

10.4 The estimated requirements under this heading (\$35,200) reflect a decrease of \$2,600. The provisions cover the cost of convening meetings outside Geneva at the invitation of member Governments. Whereas in most instances host Governments defray the costs of staff travel and subsistence, certain services are not covered by this

arrangement, such as the two annual joint meetings of the International Carriage of Dangerous Goods by Rail (RID) Safety Committee and the ECE Committee on the Transport of Dangerous Goods.

## Other official travel of staff

10.5 The estimated requirements under this heading (\$40,600) reflect a decrease of \$3,000. The Executive Secretary of ECE is required to represent the Commission and its secretariat at international meetings and conferences. It is also necessary for him to have frequent contacts with the Secretary-General of the United Nations, the Executive Secretaries of the regional commissions, as well as with ECE member Governments. Members of the Office of the Executive Secretary are similarly required to carry out liaison functions at United Nations Headquarters and to represent the Executive Secretary at inter-

national meetings. The estimated requirements for these purposes in 1986-1987 are as follows:

Description	\$
Attendance at meetings of United Nations bodies, conferences and panels; consultations with Governments .....	12 000
Consultations with other officials at United Nations, UNDP headquarters and at the headquarters of other regional commissions .....	8 900
Representation at intergovernmental and non-governmental meetings and conferences .....	18 200
Public information activities .....	1 500
<b>TOTAL</b>	<b>40 600</b>

### External printing

10.6 The estimated requirements under this heading (\$8,400) cover the costs of *ad hoc* requests and the printing and designing of covers.

### Hospitality

10.7 The estimated requirements under this heading (\$7,000) relate to group hospitality by the Executive Secretary and senior ECE officials on the occasion of major meetings and similar events, as well as to other hospitality extended towards delegates, office holders, representatives of member States and international organizations.

## B. Programmes of activity

### 1. FOOD AND AGRICULTURE IN EUROPE

TABLE 10.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	878.3	(18.7)	-	43.7	25.0	903.3
Consultants	9.3	(0.2)	(0.5)	0.5	(0.2)	9.1
Common staff costs	280.8	(6.2)	-	14.6	8.4	289.2
Other official travel of staff	21.7	0.5	(1.6)	1.6	0.5	22.2
External printing	-	-	20.7	1.0	21.7	21.7
<b>TOTAL</b>	<b>1 190.1</b>	<b>(24.6)</b>	<b>18.6</b>	<b>61.4</b>	<b>55.4</b>	<b>1 245.5</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 165.5	18.6	-	-	18.6	1.5%

#### (2) Extrabudgetary resources

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

2.0 -  
- -

Total (a)

2.0 -

- (b) Substantive activities

Trust Fund for ECE Study on Long-term European Timber Trends and Prospects

15.2 -

Total (b)

15.2 -

- (c) Operational projects

- -

Total (c)

- -

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

17.2 -

**Total** **1 245.5**

TABLE 10.9. POST REQUIREMENTS

## Programme: Food and agriculture in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	2	2	-	-	-	-	2	2
TOTAL	5	5	-	-	-	-	5	5
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	9	9	-	-	-	-	9	9
TOTAL	10	10	-	-	-	-	10	10
GRAND TOTAL	15	15	-	-	-	-	15	15

## B. Programmes of activity

## 1. FOOD AND AGRICULTURE IN EUROPE

10.8 The secretariat unit responsible for this programme is the joint FAO/ECE Agriculture and Timber Division. The Agriculture Section is responsible for subprogramme 1 and the Timber Section for subprogramme 2.

10.9 The two subprogrammes, their programme elements and the related outputs planned for the biennium are described below:

*Subprogramme 1. Agriculture*

(a) Resource requirements: regular budget: \$498,200 (40 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.36-13.39.

(c) Programme elements:

1.1 Medium-term and long-term trends and prospects in agriculture

*Output:* Report to the Committee on Agricultural Problems on a topic to be determined by the Committee (1987).

1.2 Current developments and short-term prospects in agriculture, including international trade

*Output:*

(i) Annual reports to the Committee on Agricultural Problems on (a) current developments in ECE agriculture, (b) recent developments in agricultural policy, (c) agricultural trade in Europe, (d) the market situation and short-term prospects for selected commodities and (e) prices of agricultural products and selected inputs (five in 1986, five in 1987);

(ii) Report to the Committee on commodities of special interest to the member countries of ECE which are developing from the economic point of view (1987).

1.3 Standardization of perishable produce

*Output:* Substantive servicing of annual sessions of the Working Party on Standardization of Perishable Produce and of the sessions of its groups of experts (1986, 1987). In addition, this programme element is responsible for the continuation of the loose-leaf publication "UN/ECE Standards for Fresh Fruit and Vegetables".

1.4 International agricultural trade practices

*Output:* Substantive servicing of sessions of the Group of Experts on International Trade Practices Relating to Agricultural Products (1986, 1987).

## 1.5 Technological issues

*Output:*

(i) Substantive servicing of a symposium on the utilization of micro-nutrients and trace elements in agriculture (1987);

(ii) Reports to the Committee on Agricultural Problems on (a) technical and economic factors which influence the productivity of grain crops and the stability of grain yields, (b) modern possibilities of genetic engineering for the selection of agricultural plants and (c) new trends and technology for the under-soil introduction of mineral fertilizers and of other chemicals (1986).

## 1.6 Economic issues

*Output:*

(i) Substantive servicing of a symposium on recent developments in marketing and their impact on the standardization of livestock products (1986);

(ii) Substantive servicing of a session of the FAO/ECE Working Party on Agrarian Structure and Farm Rationalization and reports to the Working Party on (a) concepts of regional policies, including the specific problems of less-favoured areas, and (b) methods of measurement of economic results for agricultural enterprises (1987).

## 1.7 Agricultural mechanization

*Output:*

(i) Substantive servicing of annual sessions of the FAO/ECE Working Party on Mechanization of Agriculture;

(ii) Annual reports to the Working Party on (a) recent developments and changes in mechanization, (b) energy problems relating to mechanization and (c) specific technical problems of mechanization (1986, 1987).

## 1.8 Pollution problems in agriculture\*\*

*Output:* Technical publications containing annual reports on specific environmental problems in the context of mechanization of agriculture (1986, 1987).

*Subprogramme 2. Timber*

(a) Resource requirements: regular budget: \$747,300 (£0 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.40-13.45.

(c) Programme elements:

2.1 Medium-term and long-term trends, prospects and policies for forestry and forest products

\*\* Lowest priority.



*Output:* Sales publication: *European Timber Trends and Prospects to 2000 and Beyond* (1987).

## 2.2 Medium-term trends in the structure and capacity of the wood-processing industries

*Output:* Sales publication on the results of survey on the structure and capacity of the wood-based panels industries (1987).

## 2.3 Review of current forest products markets

*Output:* Sales publications: review of the markets for forest products (two in 1986, two in 1987).

## 2.4 Standardization in the forest products sector

*Output:* Report to the Timber Committee on developments in standardization, including incorporation in national standards of the provisions of the ECE recommended standards on stress grading and finger-jointing of coniferous sawn timber (1986, 1987).

## 2.5 Forest working techniques and training of forest workers

*Output:* Organization of five seminars on selected topics in the fields of silviculture, wood harvesting, forest worker training, ergonomics and safety and health and activities of teams of specialists in selected fields (two in 1986, three in 1987).

## 2.6 Economic, technological and managerial issues in the wood-working industries\*\*

*Output:* Organization of seminars on topics related to the marketing and product development of forest products (one in 1986, one in 1987).

## 2.7 Environmental and resource conservation issues

*Output:* Reports to the Timber Committee on the following topics:

(i) Energy conservation and self-sufficiency in the wood-processing industries (1986);

(ii) Implications of air pollution damage to forests for forestry and the forest products sector (1987).

In addition, this programme element is responsible for the follow-up to the publication of the results of the evaluation of environmental and other non-wood benefits of forests.

## 2.8 Collection and dissemination of forest and forest products statistics

*Output:* Sales publications: (a) *Timber Bulletin for Europe* (two in 1986, two in 1987); (b) Prices for forest products (three in 1986, three in 1987) and (c) Country forest and forest products profiles (three in 1986, five in 1987).

## 2.9 Selected problems of economics and statistics of forestry and forest products

*Output:* Report on forest fire statistics to Joint FAO/ECE Working Party on Forest Economics and Statistics, followed by publication (1987). In addition, this programme element is responsible for the follow-up activities by the Working Party to the publication in 1985 of forest resource assessment.

### Resource requirements (at revised 1985 rates)

#### Consultants

10.10 The estimated requirements under this heading (\$8,600) reflect a decrease of \$500. Expressed in work-months, the requirements are as follows:

Description of tasks	Work-months
To assist in the follow-up work on forest resources in the ECE region .....	1
To assist in drafting policy implications for the joint Timber Committee/FAO European Forestry Commission session in October 1987 .....	1
To assist in drafting the review of the first 40 years of Timber Committee activities .....	$\frac{1}{2}$
<b>TOTAL</b>	<b>3</b>

#### Other official travel of staff

10.11 The estimated requirements under this heading (\$20,600) reflect a decrease of \$1,600. The provisions are distributed between the two subprogrammes as follows:

Sub-programme	Description	\$
1	Attendance at meetings of United Nations bodies, conferences and panels; consultations with national agriculture and forestry authorities .....	8 200
2	Representation at intergovernmental and non-governmental meetings and conferences .....	12 400
	<b>TOTAL</b>	<b>20 600</b>

#### External printing

10.12 The estimated requirements under this heading (\$20,700) relate to the study on *European Timber Trends and Prospects to 2000 and Beyond* and to the studies in the field of standardization of perishable produce.

\*\* Lowest priority.

## 2. DEVELOPMENT ISSUES AND POLICIES IN EUROPE

TABLE 10.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	2 860.4	(73.4)	—	135.7	62.3	2 922.7
Consultants	40.1	(0.7)	(2.0)	2.0	(0.7)	39.4
Common staff costs	914.6	(23.4)	—	45.0	21.6	936.2
Other official travel of staff	36.9	0.9	(2.6)	2.6	0.9	37.8
External printing	108.2	(2.1)	14.8	6.5	19.2	127.4
<b>TOTAL</b>	<b>3 960.2</b>	<b>(98.7)</b>	<b>10.2</b>	<b>191.8</b>	<b>103.3</b>	<b>4 063.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 861.5	10.2	—	—	10.2	0.2%

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	—	—
(ii) Extrabudgetary programmes	—	—
<b>Total (a)</b>	<b>—</b>	<b>—</b>
(b) Substantive activities	—	—
<b>Total (b)</b>	<b>—</b>	<b>—</b>
(c) Operational projects UNFPA	677.5	600.0
<b>Total (c)</b>	<b>677.5</b>	<b>600.0</b>
<b>Total (a), (b) and (c)</b>	<b>677.5</b>	<b>600.0</b>
<b>Total</b>	<b>4 663.5</b>	

TABLE 10.11. POST REQUIREMENTS

## Programme: Development issues and policies in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	2	2	-	-	-	-	2	2
P-5	6	6	-	-	-	-	6	6
P-4	6	6	-	-	-	-	6	6
P-3	4	4	-	-	-	-	4	4
P-2	6	6	-	-	-	-	6	6
TOTAL	24	24	-	-	-	-	24	24
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	14	14	-	-	-	-	14	14
TOTAL	15	15	-	-	-	-	15	15
GRAND TOTAL	39	39	-	-	-	-	39	39

## 2. DEVELOPMENT ISSUES AND POLICIES IN EUROPE

10.13 This programme is conducted under the auspices of the Commission and the Senior Economic Advisers to ECE Governments. It is carried out by the Projections and Programming Division and the General Economic Analysis Division. Programme activities are co-ordinated with other divisions of ECE, as well as with the Department of International Economic and Social Affairs, UNCTAD, UNIDO and ILO.

10.14 The subprogramme, its programme elements and the related output for the biennium are described below:

### *Subprogramme. Development planning, projections and policies*

(a) Resource requirements: regular budget: \$4,063,500 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.111-10.115.

(c) Programme elements:

1.1 Exchange of information on the medium-term and long-term development of national economies

#### *Output:*

(i) Substantive servicing of the annual sessions of the Senior Economic Advisers to ECE Governments (1986, 1987);

(ii) Reports to the Senior Economic Advisers on the main issues developed in national plans, programmes and projections (1986, 1987).

1.2 Overall economic perspective to the year 2000\*

#### *Output:*

(i) Substantive servicing of working groups preparing the background documents for the overall economic perspective to the year 2000 (1986, 1987);

(ii) Report to the Senior Economic Advisers (1987) on the overall economic perspective to the year 2000;

(iii) Sales publication: Overall economic perspective to the year 2000 (1987).

1.3 Selected medium-term and long-term economic issues\*\*

#### *Output:*

(i) Reports to the Senior Economic Advisers on structural change issues (1986, 1987);

(ii) Sales publication: *Investment Policies and Structural Changes* (1986);

(iii) Substantive servicing of a seminar on the impact of changes in consumption patterns on long-term economic growth (1987).

1.4 Planning, programming and projections

*Output:* Technical publication on current use of mathematical methods in economic analysis (1986).

1.5 Current economic situation

*Output:* Sales publication: annual *Economic Survey of Europe* (1986, 1987).

1.6 Trade studies

*Output:* Sales publication: annual *Economic Bulletin for Europe* (1986, 1987).

## 1.7 Economic studies

No final output. The activities of this programme element are used as inputs for the *Economic Survey of Europe* and the *Economic Bulletin for Europe*.

## 1.8 Population studies

*Output:* Sales publications: (a) Population, migration and development in southern Europe (1986) and (b) economic implications of current and future population trends and aging (1987).

### *Resource requirements (at revised 1985 rates)*

#### *Consultants*

10.15 The estimated requirements under this heading (\$37,400) reflect a decrease of \$2,000. The provisions, expressed in work-months, are distributed as follows:

<i>Description of tasks</i>	<i>Work-months</i>
To provide in-depth analysis of key issues of base-line and higher growth scenarios and related policy implications including monetary and fiscal policies in North America .....	2
To assist in building an energy submodel and to provide advice on energy assumptions to be used in developing energy scenarios to the year 2000 .....	2
To assist in preparing a study on the impact of science and technology on overall economic growth for full version of overall economic perspective .....	2
To assist in preparing an econometric analysis for the <i>Economic Survey of Europe</i> .....	4
To assist in preparing a study on East-West trade .....	2
To assist in preparing a study on structure and productivity change .....	4
To assist in preparing a study on trade policies .....	2
<b>TOTAL</b>	<b>18</b>

#### *Other official travel of staff*

10.16 The estimated requirements under this heading (\$35,200) reflect a decrease of \$2,600. The provision covers the cost of visits by staff to national economic and planning authorities and participation in other international efforts aimed at co-ordinating such activities. The estimated requirements are distributed as follows:

<i>Description</i>	<i>\$</i>
Attendance at meetings of United Nations bodies, conferences and panels; consultations with national planning and projections and economic policy authorities .....	22 200
Consultations with officials at the headquarters of the United Nations and other regional commissions .....	9 000
Representation at intergovernmental and non-governmental meetings and conferences (OECD, UNESCO, CMEA etc) ....	4 000
<b>TOTAL</b>	<b>35 200</b>

#### *External printing*

10.17 The estimated requirements under this heading (\$120,900) reflect an increase of \$14,800. The provisions relate to the annual *Economic Survey of Europe* and studies on economic developments in the ECE region.

\* Highest priority.

\*\* Lowest priority.

## 3. ENVIRONMENT IN EUROPE

TABLE 10.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 130.5	(27.9)	-	53.2	25.3	1 155.8
Consultants	59.8	(0.8)	(2.9)	2.9	(0.8)	59.0
Common staff costs	362.1	(9.5)	-	17.7	8.2	370.3
Other official travel of staff	41.6	1.0	(3.0)	3.0	1.0	42.6
External printing	-	-	5.4	0.4	5.8	5.8
<b>TOTAL</b>	<b>1 594.0</b>	<b>(37.2)</b>	<b>(0.5)</b>	<b>77.2</b>	<b>39.5</b>	<b>1 633.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 556.8	(0.5)	-	-	(0.5)	-%

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities		
Trust Fund for the Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution	360.0	360.0
<b>Total (b)</b>	<b>360.0</b>	<b>360.0</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>360.0</b>	<b>360.0</b>
<b>Total</b>	<b>1 993.5</b>	

TABLE 10.13. POST REQUIREMENTS

## Programme: Environment in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	1	1	-	-	-	-	1	1
F-3	3	3	-	-	-	-	3	3
P-2/1	2	2	-	-	-	-	2	2
TOTAL	10	10	-	-	-	-	10	10
General Service category								
Other levels	5	5	-	-	-	-	5	5
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	15	15	-	-	-	-	15	15

### 3. ENVIRONMENT IN EUROPE

10.18 This programme is conducted under the auspices of the Senior Advisers to ECE Governments on Environmental Problems, the Interim Executive Body for the Implementation of the Convention on Long-range Transboundary Air Pollution and the Committee on Water Problems. It is carried out by the Environment and Human Settlements Division, in co-operation with other divisions of ECE, UNEP and the specialized agencies, intergovernmental organizations and other international organizations working in the field of environment.

10.19 The four subprogrammes, their programme elements and related outputs planned for the biennium are described below:

#### *Subprogramme 1. Air pollution problems*

##### (a) Resource requirements:

Regular budget: \$522,700 (32 per cent of programme total);

Extrabudgetary resources: \$360,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.57-12.60.

##### (c) Programme elements:

##### 1.1 Transboundary air pollution\*

##### *Output:*

(i) Substantive servicing of two sessions of the Executive Body for the Convention on Long-range Transboundary Air Pollution (1986, 1987);

(ii) Substantive servicing of two sessions of the Steering Body and four sessions of the bureau of the Co-operative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (EMEP) (three in 1986, three in 1987);

(iii) Substantive servicing of two sessions of the Working Group on Effects of Sulphur Compounds on the Environment (1986, 1987);

(iv) Substantive servicing of two sessions of the Group of Experts on Cost and Benefit Analysis (1986, 1987);

(v) Reports to the Executive Body on (a) strategies and policies for the abatement of air pollution caused by sulphur compounds (1986, 1987), (b) monitoring and evaluation of long-range transmission of air pollutants in Europe (1986, 1987), (c) effects of sulphur compounds and other major air pollutants on human health and the environment (1986, 1987) and (d) applications of integrated assessment models for costs and benefits of sulphur emission control (1987).

##### 1.2 Other air pollution problems

##### *Output:*

(i) Substantive servicing of two sessions of the Working Party on Air Pollution Problems (1986, 1987);

(ii) Reports to the Senior Advisers to ECE Governments on Environmental Problems and to the Executive Body for the Convention on technologies for controlling emissions of sulphur and nitrogen oxides, and other air pollutants (1986, 1987);

(iii) Substantive servicing of a seminar on desulphurization and denitrification of fuels and combustion gases, to be organized in Austria (1986).

#### *Subprogramme 2. Policy and management problems*

(a) Resource requirements: regular budget: \$571,700 (35 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.61-12.64.

##### (c) Programme elements:

##### 2.1 Environmental policies and strategies in ECE countries

##### *Output:*

(i) Substantive servicing of two sessions of the Senior Advisers to ECE Governments on Environmental Problems (1986, 1987);

(ii) Report to the Senior Advisers on current environmental trends and policies in ECE countries (1986);

(iii) Report to the Senior Advisers on the regional strategy for environmental protection and rational utilization of natural resources to the year 2000 and beyond (1987).

##### 2.2 Environmental impact assessment\*\*

##### *Output:*

(i) Substantive servicing of two sessions of the Group of Experts on Environmental Impact Assessment (1986, 1987);

(ii) Sales publication: a manual on the application of environmental impact assessment to major civil works projects (1986);

(iii) Reports to the Senior Advisers on (a) frameworks and methodologies for environmental impact assessment (1986) and (b) environmental impact assessment in various sectors of the economy (1987).

##### 2.3 Evaluation of environmental indicators\*\*

*Output:* Report to the Senior Advisers on a compendium of environmental indicators (1986).

#### *Subprogramme 3. Resources and waste problems*

(a) Resource requirements: regular budget: \$49,000 (3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.65-12.68.

##### (c) Programme elements:

##### 3.1 Low- and non-waste technology and re-utilization and recycling of wastes

##### *Output:*

(i) Substantive servicing of two sessions of the Working Party on Low- and Non-waste Technology and Re-utilization and Recycling of Wastes (1986, 1987);

(ii) Substantive servicing of two meetings of the National Focal Points for the Compilation of a Compendium on Low- and Non-waste Technology (1986, 1987);

(iii) Annual reports to the Senior Advisers to ECE Governments on Environmental Problems (1986, 1987);

(iv) Technical publications: (a) Interrelationships between energy savings and pollution abatement in selected industrial sectors (1986), (b) Recovery and re-utilization options in hazardous waste management (1987) and (c) Technologies for treatment and permanent storage of refractory, toxic wastes (1987).

##### 3.2 Resource issues

##### *Output:*

(i) Reports to the Senior Advisers on (a) international measures for the protection of flora, fauna and their habi-

\* Highest priority.

\*\* Lowest priority.

tats and the maintenance of genetic diversity (1986) and (b) harmonization of economic development and the protection of wildlife and their habitats (1986);

(ii) Substantive servicing of a seminar on sustainable use of natural resources and the protection of the environment (1986);

(iii) Report to the Senior Advisers on measures to incorporate ecological principles into land-use planning (1987).

#### *Subprogramme 4. Water problems*

(a) Resource requirements: regular budget: \$490,100 (30 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.69-12.72.

(c) Programme elements:

4.1 Overall management and planning of water resources

##### *Output:*

(i) Synthesis report to the Committee on Water Problems on current trends and policies and future prospects regarding the use of water resources and water pollution control in the ECE region (1987);

(ii) Report to the Committee concerning international co-operation on flood management (1986);

(iii) Substantive servicing of two sessions of the Committee (1986, 1987);

(iv) Substantive servicing of two sessions of the Group of Experts on Aspects of Water Quality and Quantity (1986, 1987).

4.2 Rational use of water

##### *Output:*

(i) Report to the Committee on Water Problems on the implementation of the ECE Declaration of Policy on the rational use of water (1987);

(ii) Substantive servicing of a seminar on the use of effluents from sewage treatment plants (1986);

(iii) Report on improved practices to preserve and protect water resources and increase crop yields (1987).

4.3 Water pollution control, including transboundary pollution

##### *Output:*

(i) Report to the Commission containing proposed ECE recommendations on the purification of municipal and industrial waste water (1986);

(ii) Report to the Committee on Water Problems on criteria for the selection of purification technologies (1986);

(iii) Report to the Committee on management practices of sludge treatment, disposal and utilization (1986);

(iv) Report to the Committee on exchange of information and experience gained in the ECE region on monitoring and evaluation of transboundary water pollution (1986).

#### *Resource requirements (at revised 1985 rates)*

##### *Consultants*

10.20 The estimated requirements under this heading (\$56,100) reflect a decrease of \$2,900. Expressed in work-months, the requirements are as follows:

<i>Description of tasks</i>	<i>Work-months</i>
To assist in preparing major (4-year) review of national strategies and policies for combating air pollution .....	3
To assist in preparing a study on effects of air pollution on aquatic ecosystems (biological monitoring) .....	1
To assist in preparing a study on effects of air pollution on terrestrial ecosystems .....	2
To assist in preparing an updated review on effects of air pollution on materials (stocks at risk) .....	2
To assist in preparing studies on emission control technologies .....	2
To assist in preparing sensitivity analysis of costs for emission control with respect to specified objectives .....	2
To assist in preparing documentation for ECE regional strategy on environmental protection and rational use of natural resources .....	1
To assist in developing technical reports and analyses on the harmonization of economic development and the protection of wildlife and their habitats .....	1
To assist in the preparation of a study on automated data processing applied to water management .....	<u>1</u>
<b>TOTAL</b>	<b>15</b>

##### *Other official travel of staff*

10.21 The estimated requirements under this heading (\$39,600) reflect a decrease of \$3,000. The provisions will enable ECE staff to maintain close co-ordination with UNEP as well as with several specialized agencies, through the following activities:

(a) Attendance at meetings of United Nations bodies, conferences and panels; consultations with national environmental authorities;

(b) Consultations with officials at United Nations Headquarters, UNEP headquarters and other regional commissions;

(c) Representation at intergovernmental and non-governmental meetings and conferences (OECD, Council of Europe, CMEA, EEC).

The distribution of the estimated requirements is as follows:

<i>Subprogramme</i>	<i>\$</i>
1 .....	13 900
2 .....	11 900
3 .....	9 400
4 .....	<u>4 400</u>
<b>TOTAL</b>	<b>39 600</b>

##### *External printing*

10.22 The estimated requirements under this heading (\$5,400) relate to a study in the field of water.

## 4. HUMAN SETTLEMENTS IN EUROPE

TABLE 10.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	702.5	(17.7)	-	33.5	15.8	718.3
Consultants	12.1	(0.2)	(0.6)	0.6	(0.2)	11.9
Common staff costs	224.6	(5.6)	-	11.0	5.4	230.0
Other official travel of staff	13.3	0.3	(1.0)	1.0	0.3	13.6
External printing	42.7	(0.8)	(11.3)	1.6	(10.5)	32.2
<b>TOTAL</b>	<b>995.2</b>	<b>(24.0)</b>	<b>(12.9)</b>	<b>47.7</b>	<b>10.8</b>	<b>1 006.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
971.2	(12.9)	-	-	(12.9)	(1.3)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
29.9                      -  
7.8

Total (a)	29.9	7.8
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## (b) Substantive activities

Trust Fund on Human Settlements

222.0                      60.0

Total (b)	222.0	60.0
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## (c) Operational projects

-                              -

Total (c)	-	-
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Total (a), (b) and (c)	251.9	67.8
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<b>Total</b>	<b>1 073.8</b>
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TABLE 10.15. POST REQUIREMENTS

## Programme: Human settlements in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	6	6	-	-	-	-	6	6
General Service category								
Other levels	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	10	10	-	-	-	-	10	10

#### 4. HUMAN SETTLEMENTS IN EUROPE

10.23 This programme is conducted under the auspices of the ECE Committee on Housing, Building and Planning. It is carried out by the Environment and Human Settlements Division. Co-ordination is maintained with other divisions of ECE, with the United Nations Centre for Human Settlements (Habitat) and the specialized agencies, intergovernmental organizations and non-governmental international organizations working in the field of human settlements, as well as with the other regional commissions. The work programme is organized in accordance with decisions taken by the Committee on Housing, Building and Planning.

10.24 The four subprogrammes, their programme elements and the related outputs planned for the biennium are described below:

##### *Subprogramme 1. Integrated settlements policies and strategies*

###### (a) Resource requirements:

Regular budget: \$402,400 (40 per cent of programme total);

Extrabudgetary resources: \$67,800 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.69-14.72.

###### (c) Programme elements:

###### 1.1 Human settlements situation and related trends and policies

###### *Output:*

(i) Substantive servicing of two sessions of the Committee on Housing, Building and Planning (1986 and 1987);

(ii) Substantive servicing of two study tours on current trends and policies regarding human settlements (1986 and 1987);

(iii) Sales publication: annual *Bulletin of Housing and Building Statistics for Europe* (1986, 1987).

###### 1.2 Long-term perspectives

*Output:* Technical publication: factors influencing long-term policies regarding integrated settlements (1986).

###### 1.3 Selected problems in the field of human settlements

###### *Output:*

(i) Technical publication on urban renewal and modernization policies (1986);

(ii) Substantive servicing of the fourteenth session of the Group of Experts on Human Settlements Problems in Southern Europe (1987);

(iii) Substantive servicing of an intergovernmental meeting on energy aspects of human settlements policies (1986).

##### *Subprogramme 2. Urban and regional planning*

(a) Resource requirements: regular budget: \$201,200 (20 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.73-14.76.

###### (c) Programme elements:

###### 2.1 Promotion of international co-operation in the field of urban and regional research

*Output:* Substantive servicing of two sessions of the Group of Experts on Urban and Regional Research (1986, 1987).

###### 2.2 Physical planning\*

###### *Output:*

(i) Substantive servicing of two sessions of the Working Party on Urban and Regional Planning (1986, 1987);

(ii) Technical publication: planning for recreation and leisure areas (1986).

###### 2.3 Systems of settlements\*\*

*Output:* Substantive servicing of a seminar on systems of settlements (1987).

##### *Subprogramme 3. Housing policies*

(a) Resource requirements: regular budget: \$201,200 (20 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.77-14.80.

###### (c) Programme elements:

###### 3.1 Review of current trends and policies\*\*

*Output:* Substantive servicing of a session of the Working Party on Housing (1987).

###### 3.2 Housing forecasting and programming\*\*

*Output:* Technical publication on housing forecasting and programming (1987).

###### 3.3 Selected problems related to housing policies

###### *Output:*

(i) Substantive servicing of a seminar on rent policy (1986);

(ii) Technical publication on methodology for evaluating the quality and use value of dwellings (1987).

##### *Subprogramme 4. Building*

(a) Resource requirements: regular budget: \$201,200 (20 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.81-14.84.

###### (c) Programme elements:

###### 4.1 Selected problems related to construction activities

###### *Output:*

(i) Substantive servicing of a session of the Working Party on Building (1986);

(ii) Technical publication on energy conservation in buildings (1986).

###### 4.2 Information aimed at assisting international trade in buildings products and know-how\*\*

No final output. The intermediate activity of this programme element will consist of the provision of information services with a view to promoting the publication of national guides to building regulations, based on a model prepared by the Working Party on Building.

###### 4.3 International harmonization of building regulations and standards

###### *Output:*

(i) Sales publication: ECE compendium of model provisions for building regulations (1986, 1987);

(ii) Substantive servicing of two to four meetings each year of groups of experts on the harmonization of building regulations and standards and on approval and control rules for buildings and building products.

\* Highest priority.

\*\* Lowest priority.



*Resource requirements (at 1985 rates)**Consultants*

10.25 The estimated requirements under this heading (\$11,300) reflect a decrease of \$600. Expressed in work-months, the requirements are as follows:

<i>Description of tasks</i>	<i>Work-months</i>
To assist the secretariat in establishing a computerized data bank on human settlements .....	1
To assist in the preparation of a study on urban research and urbanization policies .....	1
To assist in the preparation of a study on energy issues in urban and regional planning .....	1
<b>TOTAL</b>	<b>3</b>

*Other official travel of staff*

10.26 The estimated requirements under this heading (\$12,600) reflect a decrease of \$1,000. The provisions enable staff to undertake the following activities:

(a) Attendance at meetings of United Nations bodies, conferences and panels; consultations with national authorities concerned with human settlements policies;

(b) Consultations with officials at the United Nations Centre for Human Settlements (Habitat) at Nairobi and other regional commissions;

(c) Representation at intergovernmental and non-governmental meetings and conferences.

The distribution of the estimated requirements is as follows:

<i>Subprogramme</i>	<i>\$</i>
1 .....	4 800
2 .....	1 400
3 .....	3 200
4 .....	3 200
<b>TOTAL</b>	<b>12 600</b>

*External printing*

10.27 The estimated requirements under this heading (\$30,600) reflect a decrease of \$11,300. The provision relates to studies in the field of human settlements.

## 5. INDUSTRIAL DEVELOPMENT IN EUROPE

TABLE 10.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

<i>Main objects of expenditure</i>	<i>1984-1985 appropriation</i>	<i>Estimated additional requirements</i>				<i>1986-1987 estimates</i>
		<i>Revaluation of 1984-1985 resource base (at revised 1985 rates)</i>	<i>Resource growth (at revised 1985 rates)</i>	<i>Inflation in 1986 and 1987</i>	<i>Total increase</i>	
Established posts	1 651.4	(43.2)	—	78.8	35.6	1 687.0
Consultants	24.6	(0.5)	(1.3)	1.3	(0.5)	24.1
Common staff costs	527.1	(12.5)	—	25.7	13.2	540.3
Other official travel of staff	23.4	0.6	(1.7)	1.7	0.6	24.0
External printing	—	—	17.2	0.9	18.1	18.1
<b>TOTAL</b>	<b>2 226.5</b>	<b>(55.6)</b>	<b>14.2</b>	<b>108.4</b>	<b>67.0</b>	<b>2 293.5</b>

## Analysis of real growth (at revised 1985 rates)

<i>(1) Total revalued 1984-1985 resource base</i>	<i>Resource growth</i>				<i>Rate of real growth (5) over (1)</i>
	<i>(2) Actual</i>	<i>(3) Less non-recurrent items</i>	<i>(4) Plus delayed growth (new posts)</i>	<i>(5) Adjusted</i>	
2 170.9	14.2	—	—	14.2	0.6%

(2) *Extrabudgetary resources*

—
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<b>Total</b>	<b>2 293.5</b>
--------------	----------------

TABLE 10.17. POST REQUIREMENTS

## Programme: Industrial development in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	3	3	-	-	-	-	3	3
P-3	6	6	-	-	-	-	6	6
P-2/1	1	1	-	-	-	-	1	1
TOTAL	13	13	-	-	-	-	13	13
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	8	8	-	-	-	-	8	8
TOTAL	10	10	-	-	-	-	10	10
GRAND TOTAL	23	23	-	-	-	-	23	23

## 5. INDUSTRIAL DEVELOPMENT IN EUROPE

10.28 This programme is directly related to the programmes of work approved by the Steel Committee, the Chemical Industry Committee and the Working Party on Engineering Industries and Automation. It is implemented by the Industry Division in co-ordination with the work carried out by the secretariats of the other regional commissions and UNIDO, UNCTAD and other international organizations.

10.29 The three subprogrammes, their programme elements and the related outputs planned for the biennium 1984-1985 are described below:

*Subprogramme 1. Steel*

(a) Resource requirements: regular budget: \$711,000 (31 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.104-15.107.

(c) Programme elements:

## 1.1 Medium-term and long-term perspectives

*Output:* Substantive servicing of two sessions of the Steel Committee (1986, 1987).

## 1.2 Current developments and prospects, including international trade

*Output:*

(i) Substantive servicing of two meetings of the Working Party on the Steel Market and two meetings of national rapporteurs (1986, 1987);

(ii) Substantive servicing of one *ad hoc* meeting for the study on structural changes in international steel trade and one *ad hoc* meeting of national rapporteurs (1986);

(iii) Annual sales publication: *The Steel Market* (1986, 1987);

(iv) Sales publication: Structural changes in international steel trade (1986).

## 1.3 Study of selected problems

*Output:*

(i) Substantive servicing of one *ad hoc* meeting of rapporteurs for the study on maintenance and maintenance services in metallurgical plants (1986);

(ii) Substantive servicing of two seminars on the steel industry (1986, 1987);

(iii) Substantive servicing of one study tour of the iron and steel industry in Czechoslovakia (1987).

## 1.4 Environmental and resource-saving problems

*Output:* Report to the Steel Committee on environmental and resource-saving problems in the steel industry (1986). In addition, this programme element will undertake intermediate activities to be decided by the Steel Committee relating to protection against air and water pollution arising in the iron and steel industry.

## 1.5 Steel statistics

*Output:*

(i) Sales publications: *Annual and Quarterly Bulletins of Steel Statistics for Europe* (1986, 1987);

(ii) Sales publication: *Statistics of World Trade in Steel* (1986, 1987).

*Subprogramme 2. Chemical industries*

(a) Resource requirements: regular budget: \$711,000 (31 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.108-15.111.

(c) Programme elements:

## 2.1 Long-term and medium-term trends and prospects in the chemical industry

*Output:*

(i) Substantive servicing of two sessions of the Chemical Industry Committee (1986, 1987);

(ii) Substantive servicing of a seminar on the role of the chemical industry in future food production (1987).

## 2.2 Current developments and prospects in the chemical industry, including international trade\*

*Output:*

(i) Substantive servicing of two meetings of the Group of Experts on the Periodic Survey of the Chemical Industry (1986, 1987);

(ii) Sales publications: (a) *Annual Review of the Chemical Industry* (1986, 1987) and (b) Market trends for chemical products 1980-1985 and prospects to 1990 (1987).

## 2.3 Economic and technological issues in the chemical industry

*Output:* Substantive servicing of a seminar on biotechnology applied to the production of chemicals (1986).

\* Highest priority.

## 2.4 Environmental and resource issues in the chemical industry

### Output:

- (i) Technical publication on additives for thermoplastics (1986);
- (ii) Technical publication on recycling of used rubber (1986);
- (iii) Technical publication on the disposal and re-use of waste materials from production of phosphoric acid, titanium dioxide and boric acid (1986);
- (iv) Substantive servicing of *ad hoc* meetings of governmental experts on aspects of the chemical industry (1986, 1987).

## 2.5 Statistics and information in the chemical industry\*\*

**Output:** Sales publication: *Annual Bulletin of Trade in Chemical Products* (1986, 1987). In addition, this programme element will undertake intermediate preparatory activities for the publication, after the end of the biennium of world statistics, on aromatics and prospects for their production, olefins and prospects for their production and polyamides and prospects for their production.

### Subprogramme 3. Engineering industries and automation

(a) Resource requirements: regular budget: \$871,500 (38 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.112-15.115.

(c) Programme elements:

#### 3.1 Medium-term and long-term perspectives

##### Output:

(i) Substantive servicing of two sessions of the Working Party on Engineering Industries and Automation (1986, 1987);

(ii) Substantive servicing of two *ad hoc* meetings of governmental experts for the study on the role and place of engineering industries (1986, 1987);

(iii) Sales publication: *The role and place of engineering industries* (1987).

#### 3.2 Current developments and prospects

##### Output:

(i) Substantive servicing of two meetings of governmental experts for the annual reviews on engineering industries and automation (1986, 1987);

(ii) Sales publication: *Annual Review of Engineering Industries and Automation* (1986, 1987).

#### 3.3 Selected economic and technological problems

##### Output:

(i) Technical publications on (a) information technology (1986), (b) biomedical equipment (1986) and (c) software means (1987);

(ii) Substantive servicing of seven *ad hoc* meetings of governmental experts on selected problems of the engineering industries and automation (three in 1986, four in 1987).

## 3.4 Environmental and resource-saving problems\*\*

### Output:

(i) Substantive servicing of two *ad hoc* meetings of governmental experts on environmental and resource-saving problems of the engineering industries (1986, 1987);

(ii) Technical publication on equipment for low-waste processes (1987).

## 3.5 Engineering and automation statistics

### Output:

(i) Sales publication: *Bulletin of Statistics on World Trade in Engineering Products*, including equipment related to automation (1986, 1987);

(ii) Substantive servicing of two *ad hoc* meetings on the question of engineering and automation statistics (1986, 1987).

### Resource requirements (at 1985 rates)

#### Consultants

10.30 The estimated requirements under this heading (\$22,800) reflect a decrease of \$1,300. Expressed in work-months, the requirements are as follows:

Sub-programme	Description of tasks	Work-months
1	To assist in the analysis of the steel market in 1985 and 1986 for Eastern European countries	2
	To assist in the preparation of the Eastern European contribution for study on structural changes in international steel trade . . . . .	1
	To assist in the preparation of the Western European contribution for study on structural changes in international steel trade . . . . .	1
	To assist in the assessment of requirements for and development of new steel statistics . . . . .	1
2	To assist in the preparation of background material for studies on selected economic and technological issues in the chemical industry . . . . .	1
	To assist in the preparation of background material for studies on environmental and resource issues in the chemical industry . . . . .	1
	To assist in the study of the role and place of engineering industries in national economies . . . . .	1
	To prepare a study on selected economic and technological problems relating to advanced engineering equipment and automation . . . . .	1
	TOTAL	9

#### Other official travel of staff

10.31 The estimated requirements under this heading (\$22,300) reflect a decrease of \$1,700. The provision enables the secretariat to participate in international meetings on related subjects and contacts and exchanges with steel, chemical and engineering industry authorities in the ECE region. This includes travel to attend meetings of United Nations bodies, specialized agencies and other governmental organizations, conferences and panels, consultations with national experts and institutions. The distribution of the estimated requirements is as follows:

Subprogramme	\$
1 . . . . .	6 800
2 . . . . .	6 800
3 . . . . .	8 700
TOTAL	22 300

#### External printing

10.32 The estimated requirements under this heading (\$17,200) relate to a study in the field of engineering industries and a study in the field of automation.

\*\* Lowest priority.

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN EUROPE

TABLE 10.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 012.5	(26.1)	104.4	51.9	130.2	1 142.7
Consultants	12.1	(0.2)	(0.6)	0.6	(0.2)	11.9
Common staff costs	324.3	(8.7)	33.4	17.0	41.7	366.0
Other official travel of staff	23.4	0.6	(1.7)	1.7	0.6	24.0
External printing	43.8	0.1	(22.9)	1.2	(21.6)	22.2
<b>TOTAL</b>	<b>1 416.1</b>	<b>(34.3)</b>	<b>112.6</b>	<b>72.4</b>	<b>150.7</b>	<b>1 566.8</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 381.8	112.6	-	-	112.6	8.1%

## (2) Extrabudgetary resources

-
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<b>Total</b>	<b>1 566.8</b>
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TABLE 10.19. POST REQUIREMENTS

## Programme: International trade and development finance in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	4	-	-	-	-	3	4
P-4	3	3	-	-	-	-	3	3
P-3	2	2	-	-	-	-	2	2
TOTAL	9	10	-	-	-	-	9	10
General Service category								
Other levels	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	12	13	-	-	-	-	12	13

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN EUROPE

10.33 This programme is conducted by a section of the Trade and Technology Division under the auspices of the Committee on the Development of Trade. The six sub-programmes, the programme elements and related output are described below:

## Subprogramme 1. Recent and prospective trade trends, policies and problems in the ECE region

(a) Resource requirements: regular budget: \$313,400 (20 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.121-16.124.

## (c) Programme elements:

1.1 Review of short-term and long-term trends, prospects and policies: changes and problems affecting intraregional trade

## Output:

(i) Substantive servicing of annual sessions of the Committee on the Development of Trade (1986, 1987);

(ii) Annual reports to the Committee on recent trends, policies and issues in intraregional trade (1986, 1987);

(iii) Technical publications on compensation trade practices in the ECE region (1986, 1987);

(iv) Technical publications on individual country experiences in East-West trade (two in 1986, two in 1987).

## 1.2 Review of trade and economic co-operation agreements

Output: Annual reports to the Committee on new long-term trade and economic co-operation agreements concluded between member countries (1986, 1987).

- 1.3 Review of interregional trade with reference to the expansion of trade with the developing countries\*\*

*Output:* Annual reports to the Committee on selected issues with regard to the expansion of trade with developing countries (1986, 1987).

- 1.4 Maintenance of a register of long-term agreements between countries having different economic and social systems in the field of trade, economic, industrial and technological co-operation

*Output:*

(i) Annual reports to the Committee on an updated register of long-term trade and co-operation agreements (1986, 1987);

(ii) Technical publications on new developments in the scope and content of long-term trade and co-operation agreements, including new trade policies and institutional changes in ECE countries (1986, 1987).

*Subprogramme 2. Removal of obstacles to intraregional trade and trade promotion and diversification*

(a) Resource requirements: regular budget: \$219,300 (14 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.125-16.128.

(c) Programme elements:

- 2.1 Maintenance of an up-to-date inventory of all kinds of obstacles to the development of trade

*Output:*

(i) Technical publication updating the inventory of trade obstacles (1986);

(ii) Substantive servicing of *ad hoc* meetings of governmental experts on the removal of obstacles to intraregional food trade (1986, 1987).

- 2.2 Identification of all kinds of obstacles to the development of trade and steps that can be taken within ECE for reduction or progressive elimination of those obstacles\*

*Output:* Annual reports to the Committee on the identification of all kinds of obstacles to the development of trade and steps that can be taken within ECE for reduction or progressive elimination of those obstacles (1986, 1987).

- 2.3 Measures for the promotion of trade and the diversification of its structure

*Output:* Annual reports to the Committee on measures for the promotion of trade and the diversification of its structure (1986, 1987).

- 2.4 Promotion, collection and dissemination of economic, commercial and relevant administrative information\*\*

*Output:* Annual reports to the Committee on the promotion, collection and dissemination of economic, commercial and relevant administrative information (1986, 1987).

*Subprogramme 3. Market information, marketing techniques and improved business contacts*

(a) Resource requirements: regular budget: \$125,300 (8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.129-16.132.

(c) Programme elements:

- 3.1 International co-operation in the field of trade promotion, including marketing

*Output:* Annual reports to the Committee on selected issues in the field of trade promotion and on the development of co-operation with relevant international organizations and institutions (1986, 1987).

- 3.2 East-West trade promotion, marketing and business contacts

*Output:* Substantive servicing of a seminar for government officials on East-West trade promotion, marketing and business contacts (1987).

- 3.3 Publication and dissemination of information to help businessmen in commercial contacts

*Output:* Annual reports to the Committee on selected matters relating to industrial co-operation and information to assist businessmen in their commercial contacts (1986, 1987).

*Subprogramme 4. Promotion of trade through industrial co-operation*

(a) Resource requirements: regular budget: \$313,400 (20 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.133-16.136.

(c) Programme elements:

- 4.1 Analysis of short-term and long-term trends and prospects for industrial co-operation

*Output:* Technical publications containing analyses of short-term and long-term trends and prospects for industrial co-operation (1986, 1987).

- 4.2 Proposals and recommendations designed to create favourable conditions for industrial co-operation

*Output:* Annual reports to the Committee on means which could create more favourable conditions for industrial co-operation in Europe (1986, 1987).

- 4.3 Means of improving the provision of information on general conditions for the promotion of trade through industrial co-operation and guidance on the preparation of contacts in this field

*Output:* Annual reports to the Committee on existing international information channels and possible means of improving them (1986, 1987).

- 4.4 Collection and dissemination of information relevant to the promotion of trade through industrial co-operation\*\*

*Output:* Annual reports to the Committee on the collection and dissemination of information relevant to the promotion of trade through industrial co-operation (1986, 1987).

*Subprogramme 5. Improvement of international trade procedures, contract practices, trade practices of standardization and commercial arbitration*

(a) Resource requirements: regular budget: \$407,400 (26 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.137-16.144.

(c) Programme elements:

- 5.1 Facilitation of international trade procedures (trade data elements, their presentation and in-

\*\* Lowest priority.

\* Highest priority.

\*\* Lowest priority.

terchange; facilitation of trade procedures; documentation)

**Output:**

(i) Substantive servicing of biannual sessions of the Working Party on Facilitation of International Trade Procedures (two in 1986, two in 1987);

(ii) Annual reports to the Committee on the Development of Trade on documentary aspects of international trade procedures, trade data element standardization, coded representations of trade data and legal and technical aspects of trade data interchange (1986, 1987);

(iii) Report to the Working Party on specific measures to be taken for wider implementation of facilitation recommendations (1986);

(iv) Sales publication: quarterly information bulletin "Trade Facilitation News" (four in 1986, four in 1987);

(v) Annual reports to the Working Party on updating of the *Trade Data Elements Directory* and the *Trade Data Interchange Directory* (1986, 1987);

(vi) Annual reports to the Working Party on preparation and maintenance of a trade facilitation manual (1986, 1987).

**5.2 General conditions relating to contracts for international commercial transactions**

**Output:**

(i) Substantive servicing of four sessions of the Group of Experts on International Contract Practices in Industry (two in 1986, two in 1987);

(ii) Technical publication: guide on drawing up international contracts for services relating to maintenance, repair and operation of industrial and other works (1987).

**5.3 Trade aspects of international standardization, certification and testing policies and procedures\***

**Output:**

(i) Substantive servicing of the Meeting of Government Officials Responsible for Standardization Policies and of the Group of Experts on Standardization Policies (two in 1986, two in 1987);

(ii) Annual reports to the Commission and to the Committee on the Development of Trade on developments in standardization, certification and testings procedures (1986, 1987);

(iii) Technical publication regarding co-ordination of international standardization works (1986).

**5.4 International commercial arbitration\*\***

**Output:** Annual reports to the Committee on arrangements related to the 1961 European Convention on International Commercial Arbitration (1986, 1987).

**Subprogramme 6. Trade problems of the ECE member countries which are developing from the economic point of view**

(a) Resource requirements: regular budget: \$188,000 (12 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.145-16.148.

(c) Programme elements:

6.1 Review of intraregional trade, taking into account the interests of the member countries of ECE which are developing from the economic point of view\*\*

**Output:** Technical publications on various aspects of the economic development of ECE member countries which are developing from the economic point of view (1986, 1987).

**6.2 Trade problems specific to the member countries of ECE which are developing from the economic point of view**

**Output:** Technical publications on trade problems specific to the ECE member countries which are developing from the economic point of view (1986, 1987).

**6.3 Measures to improve trade promotion efforts of the member countries of ECE which are developing from the economic point of view**

**Output:** Annual reports to the Committee on trade promotion efforts undertaken by ECE member countries which are developing from the economic point of view and technical assistance as requested by Governments (1986, 1987).

**Resource requirements (at revised 1985 rates)**

**Redeployment of posts**

10.34 It is proposed to redeploy a P-5 post to this programme from the programme Science and technology.

**Consultants**

10.35 The estimated requirements under this heading (\$11,300) reflect a decrease of \$600. Expressed in work-months, the requirements are as follows:

Description of tasks	Work-months
To assist in the survey of changes in foreign trade planning and management in Eastern European countries, especially at enterprise level . . . . .	1
To assist in the comparative analysis of experience of national export credit guarantee systems, with special reference to large-scale multinational projects . . . . .	1
To assist in the analysis of operation and economic effects of free-trade zones in the context of East-West trade . . . . .	1
To assist in the study of comparative success of Eastern European countries in diversifying their exports of manufactures to Western countries with particular reference to marketing techniques at the enterprise level . . . . .	1
To assist in the study of the profile of the experience of Japan in developing its East-West trade and the implications of that experience for East-West trade in the ECE region . . . . .	1
<b>TOTAL</b>	<b>5</b>

**Other official travel of staff**

10.36 The estimated requirements under this heading (\$22,300) reflect a decrease of \$1,700. The provision will enable staff to maintain contacts with other international organizations and secretariat staff at Headquarters and in the other regional commissions, as well as with national authorities and experts. The provision is for the following purposes:

(a) Attendance at meetings of United Nation bodies, conferences and panels and consultations with national trade authorities;

(b) Consultations with officials at United Nations Headquarters and the headquarters of other regional commissions;

(c) Representation at intergovernmental and non-governmental meetings and conferences (Commission on

\* Highest priority.

\*\* Lowest priority.

International Arbitration, International Chamber of Commerce, Customs Co-operation Council, International Organization for Standardization, International Maritime Organization etc.).

The distribution of the estimated requirements is as follows:

Subprogramme	\$
4 .....	4 500
5 .....	7 000
6 .....	1 800
<b>TOTAL</b>	<b>22 300</b>

#### External printing

10.37 The estimated requirements under this heading (\$21,000) reflect a decrease of \$22,900. The provision relates to studies on the East-West trade of selected ECE member countries.

#### Subprogramme

	\$
1 .....	4 600
2 .....	2 200
3 .....	2 200

## 7. ENERGY ISSUES IN EUROPE

TABLE 10.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 832.5	(47.5)	—	87.1	39.6	1 872.1
Consultants	41.6	(0.7)	(2.1)	2.1	(0.7)	40.9
Common staff costs	585.9	(15.3)	—	29.0	13.7	599.6
Travel of staff to service meetings	1.5	(1.5)	—	—	(1.5)	—
Other official travel of staff	32.3	0.8	(2.4)	2.4	0.8	33.1
External printing	42.8	(0.7)	(30.3)	0.4	(30.6)	12.2
<b>TOTAL</b>	<b>2 536.6</b>	<b>(64.9)</b>	<b>(34.8)</b>	<b>121.0</b>	<b>21.3</b>	<b>2 557.9</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 471.7	(34.8)	—	—	(34.8)	(1.4)%

#### (2) Extrabudgetary resources

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

— —  
— —

Total (a)

—	—
---	---

- (b) Substantive activities

— —

Total (b)

—	—
---	---

- (c) Operational projects

UNDP - Electric Power Transmission Systems of the Balkan Countries

50.0 —

Total (c)

50.0	—
------	---

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

50.0	—
------	---

**Total** **2 557.9**

TABLE 10.21. POST REQUIREMENTS

## Programme: Energy issues in Europe

Programme: Energy issues in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	2	2	-	-	-	-	2	2
P-5	3	3	-	-	-	-	3	3
P-4	5	5	-	-	-	-	5	5
P-3	1	1	-	-	-	-	1	1
P-2/1	4	4	-	-	-	-	4	4
TOTAL	15	15	-	-	-	-	15	15
General Service category								
Other levels	10	10	-	-	-	-	10	10
TOTAL	10	10	-	-	-	-	10	10
GRAND TOTAL	25	25	-	-	-	-	25	25

## 7. ENERGY ISSUES IN EUROPE

10.38 This programme is conducted under the auspices of the Senior Advisers to ECE Governments on Energy (subprogramme 1), the Committee on Gas (subprogramme 2), the Coal Committee (subprogramme 3) and the Committee on Electric Power (subprogramme 4).

10.39 The four subprogrammes, the programme elements and related output are described below:

*Subprogramme 1. General energy programme*

(a) Resource requirements: regular budget: \$793,000 (31 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.77-11.80.

(c) Programme elements:

## 1.1 Energy programmes, policies and prospects\*

*Output:*

(i) Substantive servicing of the sessions of the Senior Advisers to ECE Governments on Energy (1986, 1987);

(ii) Reports to the Senior Advisers on national energy programmes, policies and perspectives; medium-term and long-term trends and perspectives in the ECE region; and selected methodological, statistical, economic and technical issues (three in 1986, three in 1987);

(iii) Sales publication on energy trends and issues in the ECE region (1986).

## 1.2 Energy demand and supply

*Output:*

(i) Reports to the Senior Advisers on (a) significant new developments affecting energy demand and supply, (b) ECE energy demand/supply balances for past and future years and (c) the role of the new and renewable sources of energy in overall energy programmes (one in 1986, two in 1987);

(ii) Sales publication: ECE energy data bank (1986, 1987).

## 1.3 Energy trade and co-operation

*Output:*

(i) Reports to the Senior Advisers on East-West energy trade and industrial co-operation (1986, 1987);

(ii) Substantive servicing of the annual meetings of the Co-ordinating Committee for the Development of the Interconnection of the Electric Power Transmission Systems of Balkan Countries (1986, 1987);

(iii) Substantive servicing of the Steering Committee on Low-Calorie-Value Fuel Technologies (1986, 1987).

## 1.4 Energy conservation

*Output:*

(i) Report to the Senior Advisers on national energy conservation policies (1986);

(ii) Substantive servicing of (a) a symposium on the long-term impact of energy efficiency improvements (1986) and (b) an *ad hoc* meeting on energy conservation (1987);

(iii) Technical publication containing the elaboration of a compendium on efficient energy technology (1986);

(iv) Sales publication on energy economy and efficiency in the ECE region (1986).

*Subprogramme 2. Coal*

(a) Resource requirements: regular budget: \$588,300 (23 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.81-11.84.

(c) Programme elements:

## 2.1 Medium-term and long-term prospects

*Output:*

(i) Substantive servicing of annual sessions of the Coal Committee (1986, 1987);

(ii) Substantive servicing of annual sessions of the Working Party on Coal Trade (1986, 1987);

(iii) Report to the Coal Committee on the role of coal in the energy economies of countries of the ECE region (1986).

## 2.2 Current developments and prospects, including international trade

*Output:*

(i) Annual reports to the Coal Committee and to the Working Party on short-term demand for and supply of solid fuels (1986, 1987);

(ii) Report to the Coal Committee and to the Working Party on the world coal trade up to the year 2000 (1986);

(iii) Report to the Coal Committee on coal utilization in selected consumption sectors (1987).

## 2.3 Selected economic and technical problems

\* Highest priority.



*Output:*

- (i) Substantive servicing of annual sessions of the Group of Experts on Productivity and Management Problems in the Coal Industry (1986, 1987);
- (ii) Reports to the Group of Experts on selected economic and technical problems connected with underground coal mining (1986, 1987);
- (iii) Substantive servicing of the symposium on sudden outbursts of coal and gas (1987);
- (iv) Substantive servicing of a session of the Group of Experts on Opencast Mines (1986);
- (v) Report to the Group of Experts on technical and economic problems connected with opencast mining (1986);
- (vi) Substantive servicing of a meeting of Directors of National Mining Research Institutes (1986);
- (vii) Report to the meeting of Directors of National Mining Research Institutes on international co-operation on research and development projects (1986);
- (viii) Substantive servicing of annual sessions of the Group of Experts on the Utilization and Preparation of Solid Fuels (1986, 1987);
- (ix) Report to the Group of Experts on coal preparation, conversion and use (1986);
- (x) Technical publication containing the finalization of the new ECE classification of coals (1986);
- (xi) Substantive servicing of the third Symposium on Coal Gasification and Liquefaction (1986).

## 2.4 Selected environmental and resource-saving problems

*Output:* Reports to the Coal Committee on environmental problems resulting from coal-mining and ancillary activities (1986, 1987).

## 2.5 Statistics and information\*\*

*Output:*

- (i) Substantive servicing of annual sessions of the Group of Experts on Coal Statistics (1986, 1987);
- (ii) Reports to the Group of Experts on development of internationally comparable coal statistics (1986).

*Subprogramme 3. Electric power*

(a) Resource requirements: regular budget: \$588,300 (23 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.85-11.88.

(c) Programme elements:

## 3.1 Medium-term and long-term prospects

*Output:*

(i) Substantive servicing of annual sessions of the Committee on Electric Power (1986, 1987);

(ii) Annual reports to the Committee on medium-term and long-term prospects for the electric power industry (1986, 1987).

## 3.2 Current developments

*Output:*

(i) Reports to the Committee on selected statistical problems (1986, 1987);

(ii) Annual reports to the Committee on terminology needs in the field of electric power (1986, 1987);

(iii) Substantive servicing of annual sessions of the Group of Experts on the Relationship between Electricity and the Environment (1986, 1987).

## 3.3 Selected technological and economic problems

*Output:*

(i) Substantive servicing of annual sessions of the Group of Experts on Electric Power Stations (1986, 1987);

(ii) Reports to the Group of Experts on (a) experience gained in the operation of units having a rated capacity of 200 MWatt or above at thermal power stations (1986), (b) operational conditions of nuclear power stations (base, modulation, remote control) (1986), (c) problems in connecting power stations, especially nuclear power stations that are of higher capacity than the network (1986), (d) preservation and treatment of steam circuit water, especially secondary circuit water in nuclear power stations, and analysis of the factors that influence the protection of equipment (1986), (e) duration of down time for checks, maintenance and refuelling of nuclear power stations and research into reducing that time (1987), (f) problems arising from the design, equipment and operation of installations for the extraction and removal of ash on a dry basis at thermal power stations using solid fuels (1986), (g) technical and economic aspects of using conventional and nuclear power stations for the desalination of sea water in conjunction with the production of electricity (1986), (h) selected problems of hydroelectric power stations (1986, 1987), and (i) selected problems of distribution of electric power and applications (1986, 1987).

## 3.4 Interconnection of electric power transmission systems

*Output:*

(i) Substantive servicing of annual sessions of the Group of Experts on Problems of Planning and Operating Large Power Systems (1986, 1987);

(ii) Reports to the Group of Experts on (a) interconnection systems for the electric power transmission networks of the countries of Eastern and Western Europe (1986), (b) interconnection of electric power systems (1987) and (c) map of high-voltage electric power networks (1987);

(iii) Substantive servicing of a seminar on research in the field of the electric power industry and possibilities of international co-operation (1986);

(iv) Substantive servicing of a seminar on the comparison of mathematical models of planning and operating electric power systems (1987).

## 3.5 Problems of improving efficiency\*\*

*Output:* Reports on (a) rationalization by means of management of the consumption of electric power (1986), (b) situation with respect to the combined production of electric power and heat, (c) transport of heat (1986) and (d) impact of the introduction of summer time on the more economical use of electric power.

## 3.6 Environmental problems

*Output:* Substantive servicing of annual sessions of the Group of Experts on the Relationship between Electricity and the Environment (1986, 1987).

*Subprogramme 4. Gas*

(a) Resource requirements: regular budget: \$588,300 (23 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.89-11.92.

\*\* Lowest priority.

## (c) Programme elements:

## 4.1 Medium-term and long-term prospects

*Output:*

(i) Substantive servicing of annual sessions of the Committee on Gas (1986, 1987);

(ii) Substantive servicing of a symposium on tendencies in the development of the gas industry and gas markets in the ECE region for the period up to the year 2000 (1987).

## 4.2 Current developments and prospects, including trade

*Output:*

(i) Annual reports to the Committee on Gas on current developments and medium-term and long-term prospects (1986, 1987);

(ii) Annual reports to the Committee on developments and prospects of trade in gas between ECE and other regions (1986, 1987).

## 4.3 Selected economic and technological problems

*Output:* Reports to the Committee on (a) economic and technical aspects of the use of gas in various consumption sectors (1986), (b) methods of gas peak-shaving (1986), (c) maps of gas networks and natural gas fields (1987), (d) management of international gas pipelines (1986), (e) developments of underground storage facilities (1987), (f) harmonization of codes of good practice, technical rules and regulations and standards of gas equipment and appliances (1987), (g) maintenance problems in gas transport systems (1987), (h) selected research and development problems (1986), (i) gasification of coal and various raw materials, production and use of substitute natural gas (1987), (j) natural gas transport over long distances by pipelines of large diameters (1987) and (k) assessment of natural gas resources (1986).

## 4.4 Environmental problems

*Output:*

(i) Annual reports to the Committee on the gas industry and the environment (1986, 1987);

(ii) Substantive servicing of a symposium on the gas industry and the environment (1986).

## 4.5 Efficiency and conservation

*Output:*

(i) Annual reports to the Committee on the efficiency and effectiveness of the use of gas in various branches of industry (1986, 1987);

(ii) Annual reports to the Committee on the exploitation of natural gas, stimulation and enhanced recovery techniques (1986, 1987).

## 4.6 Statistics and information\*\*

*Output:*

(i) Annual reports to the Committee on the development and improvement of statistical information (1986, 1987);

(ii) Annual reports to the Committee on investments in the gas industry, including financing (1986, 1987);

(iii) Substantive servicing of annual sessions of the Group of Experts on Gas Statistics and Forecasting Problems (1986, 1987).

## 4.7 Development of international co-operation in the field of liquefied petroleum gases

*Output:* Reports to the Committee on (a) distribution facilities for liquefied natural gas (LPG) (1986), (b) LPG storage facilities and capacity (1986), (c) investments in

the field of LPG (1987) and (d) use of LPG as a motor fuel (1987).

*Resource requirements (at revised 1985 rates)**Consultants*

10.40 The estimated requirements under this heading (\$38,800) reflect a decrease of \$2,100. Expressed in work-months, the requirements are as follows:

Description of tasks	Work-months
To assist in the preparation of background information for a seminar on problems and opportunities of East-West energy trade and co-operation . . . . .	1
To assist in the preparation of case studies on industrial co-operation agreements between East and West European firms in the field of energy . . . . .	2
To assist in the drafting of a study on the cost-effectiveness of energy-efficiency measures . . . . .	1
To provide information on the technical aspects of enhancing prospects of new and renewable sources of energy . . . . .	1
To assist in the preparation of new ECE classification of coals . . . . .	1
To assist in the study on new technical, economic and research and development problems encountered in coal mining at increased depths (1,000 metres to 2,000 metres) . . . . .	1
To assist in the evaluation of the development of means of transport needed for increased coal trade to the year 2000 . . . . .	1
To provide information on the medium- and long-term prospects for the electric power industry in ECE region . . . . .	1
To provide information in the field of electric power transmission and interconnection . . . . .	1
To assist in the assessment of environmental factors in the development of electric power systems . . . . .	1
To assist in the study of long-term developments of liquefied petroleum gases . . . . .	1
To assist in the study of the future role of gas in meeting energy requirements . . . . .	1
<b>TOTAL</b>	<b>13</b>

*Other official travel of staff*

10.41 The estimated requirements under this heading (\$30,700) reflect a decrease of \$2,400. Travel under this programme falls under the following categories:

(a) Attendance at meetings of United Nations bodies, conferences and panels and consultations with national authorities concerned with natural resources and energy;

(b) Consultations with officials at United Nations Headquarters and at the headquarters of other regional commissions;

(c) Representation of the ECE secretariat at intergovernmental and non-governmental meetings and conferences on energy (OECD, Council of Europe, CMEA, World Energy Conference, IAEA, International Union of Producers and Distributors of Electric Energy, EEC, International Energy Agency etc.).

The distribution of the estimated requirements is as follows:

Subprogramme	\$
1 . . . . .	12 900
2 . . . . .	7 300
3 . . . . .	5 300
4 . . . . .	5 200
<b>TOTAL</b>	<b>30 700</b>

*External printing*

10.42 The estimated requirements under this heading (\$11,800) reflect a decrease of \$30,300. The provision relates to a study in the field of energy.

\*\* Lowest priority.

## 8. SCIENCE AND TECHNOLOGY IN EUROPE

TABLE 10.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	500.3	(12.5)	(104.4)	19.0	(97.9)	402.4
Consultants	12.1	(0.2)	(0.6)	0.6	(0.2)	11.9
Common staff costs	159.9	(3.9)	(33.4)	6.2	(31.1)	128.8
Other official travel of staff	13.3	0.3	(1.0)	1.0	0.3	13.6
<b>TOTAL</b>	<b>685.6</b>	<b>(16.3)</b>	<b>(139.4)</b>	<b>26.8</b>	<b>(128.9)</b>	<b>556.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
669.3	(139.4)	-	-	(139.4)	(20.8)%

## (2) Extrabudgetary resources

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
- -

Total (a)

-	-
---	---

- (b) Substantive activities

- -

Total (b)

-	-
---	---

- (c) Operational projects

UNDP - International Co-operative Research in the Field of Low-Calorie  
 Coal Utilization Technology

40.0 -

Total (c)

40.0	-
------	---

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

40.0	-
------	---

**Total** **556.7**

TABLE 10.23. POST REQUIREMENTS

Programme: Science and technology in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	-	-	-	-	-	1	-
P-4	1	-	-	-	-	-	1	-
P-3	2	2	-	-	-	-	2	2
TOTAL	4	3	-	-	-	-	4	3
General Service category								
Other levels	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	7	6	-	-	-	-	7	6

## 8. SCIENCE AND TECHNOLOGY IN EUROPE

10.43 This programme, which is carried out by a section within the Trade and Technology Division, is conducted under the auspices of the Senior Advisers to ECE Governments on Science and Technology in co-operation with other principal subsidiary bodies of the Commission when required. Co-ordination is maintained, in particular, with other ECE divisions and the substantive offices concerned at United Nations Headquarters, as well as with UNCTAD, UNESCO and WIPO.

10.44 The four subprogrammes, the programme elements and the related outputs are described below:

### *Subprogramme 1. Medium-term and long-term perspectives in science and technology*

(a) Resource requirements: regular budget: \$55,700 (10 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.86-20.90.

(c) Programme elements:

#### 1.1 Science and technology trends in the ECE region

*Output:* Reports to the Senior Advisers to ECE Governments on Science and Technology examining scientific and technological developments having multidisciplinary implications (1986, 1987).

#### 1.2 Science and technology trends in selected sectors

*Output:* Reports to the Senior Advisers and to the Working Party on Engineering Industries and Automation reviewing and analysing major medium-term and long-term science and technology trends in selected sectors (for example, automation and micro-electronics in some industries) (1986, 1987).

#### 1.3 Interrelationships between economic and technological development\*\*

*Output:* Reports to the Senior Advisers examining the interrelationships between technological development and its possible consequences (1986, 1987).

### *Subprogramme 2. Current developments in science and technology policies*

(a) Resource requirements: regular budget: \$172,600 (31 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.91-20.95.

(c) Programme elements:

#### 2.1 Review of overall national science and technology policies

*Output:*

(i) Technical publications analysing major developments and changes in national science and technology policies, priorities and institutions (1986, 1987);

(ii) Technical publication: an updated register of agreements containing provisions for scientific and technological co-operation between ECE member countries having different economic and social systems (1986).

#### 2.2 Review of national policies concerning the effectiveness of research and development activities

*Output:*

(i) Reports to the Senior Advisers on national policies aimed at increasing the effectiveness of research and development activities (1986, 1987);

(ii) Report to the Senior Advisers reviewing developments in bilateral and multilateral scientific and technological co-operation (1987).

#### 2.3 Methodologies for the evaluation of research and development activities

*Output:*

(i) Substantive servicing of meetings of governmental experts aimed at analysing and comparing methodologies used in the evaluation of research and development activities with a view to increasing efficiency in the allocation of resources (1986, 1987);

(ii) Substantive support and servicing of a workshop on research and development activities (1986).

#### 2.4 Role of forecasting in the formulation of science and technology policies

*Output:* Technical publications on the role of forecasting in the formulation of science and technology policies (1986, 1987).

#### 2.5 Policy issues associated with the introduction of electronics in some industries

*Output:* Technical publication on government policy related issues concerning the introduction of micro-electronics-based technology and equipment, including industrial robots and flexible manufacturing systems, in some branches of industry (1986).

### *Subprogramme 3. International co-operation in scientific and technological research*

(a) Resource requirements: regular budget: \$178,100 (32 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.96-20.100.

(c) Programme elements:

#### 3.1 Biotechnology and future economic development

*Output:* Technical publication on the importance of biotechnology for future economic development (1986) (subject to intergovernmental decision).

#### 3.2 Trends and prospects in the use of raw materials in industry

*Output:*

(i) Substantive servicing of a symposium on trends in the use of non-renewable materials in industry (1986);

(ii) Substantive servicing of a seminar on the status and prospects of new and renewable sources of energy (1986);

(iii) Substantive servicing of an intergovernmental meeting on scientific and technological research related to low-calorific-value fuels (1987).

#### 3.3 Role of science and technology in effectively reducing air pollution

*Output:* Reports to the Executive Body for the Convention on Long-Range Transboundary Air Pollution with a view to assisting it in the implementation of the provisions of the Convention (1986, 1987).

#### 3.4 Methodologies for technological forecasting\*\*

*Output:* Technical publications on methodologies for technological forecasting (1986, 1987).

#### 3.5 Advanced medical equipment

*Output:* Technical publication on advanced medical equipment (subject to intergovernmental decision) (1986).

\*\* Lowest priority.

*Subprogramme 4. Transfer of technology*

(a) Resource requirements: regular budget: \$150,300 (27 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.101-20.105.

(c) Programme elements:

4.1 Mechanisms governing the transfer of technology

*Output:* Technical publication on mechanisms governing the transfer of technology among ECE member countries (1986, 1987).

4.2 Maintenance and updating of a manual on licensing procedures

*Output:*

(i) Sales publication: updates to the *Manual on Licensing Procedures* in member countries of ECE (1986, 1987);

(ii) Reports to the Senior Advisers on revisions to the *Manual on Licensing Procedures* in member countries of ECE (1986, 1987).

4.3 Measures to promote the transfer of technology\*

*Output:* Substantive servicing of a seminar on the importance of technology transfer in ECE member countries (1986).

4.4 Development of the statistics of the transfer of technology

*Output:*

(i) Reports to the Senior Advisers on indicators which could be used to classify technology-intensive industries and commodities (such as electronics and electronics-related technology) (1986, 1987);

(ii) Technical publication on the flow of technology taking place among ECE member countries (1986).

*Resource requirements (at revised 1985 rates)*

*Redeployment of posts*

10.45 It is proposed to redeploy a P-5 post from this programme to the programme International trade and development finance.

*Consultants*

10.46 The estimated requirements under this heading (\$11,300) reflect a decrease of \$600. Expressed in work-months, the requirements are as follows:

Description of tasks	Work-months
To assist in the follow-up on methodological aspects relating to technological forecasting and its role in policy-making . . . . .	1
To assist in the research on classification of technology-intensive industries and commodities and collection of statistics thereon . . . . .	1
To assist in the analysis and preparation of background material for studies on selected issues in science and technology . . . . .	$\frac{1}{2}$
TOTAL	3

*Other official travel of staff*

10.47 The estimated requirements under this heading (\$12,600) reflect a decrease of \$1,000. Travel under this programme is for the following purposes:

(a) Consultations with national science and technology research institutes and authorities, attendance at the annual sessions of the Intergovernmental Committee on Science and Technology for Development, as well as other meetings of United Nations bodies, conferences and panels;

(b) Representation of the ECE secretariat at intergovernmental and non-governmental meetings and conferences on science and technology.

The distribution of the estimated requirements is as follows:

Subprogramme	\$
1 . . . . .	3 300
2 . . . . .	1 300
3 . . . . .	5 000
4 . . . . .	3 000
TOTAL	12 600

\* Highest priority.

## 9. STATISTICS IN EUROPE

TABLE 10.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	2 206.0	(50.0)	-	107.3	57.3	2 263.3
Consultants	12.1	(0.2)	(0.6)	0.6	(0.2)	11.9
Common staff costs	705.7	(16.7)	-	35.7	19.0	724.7
Other official travel of staff	13.3	0.3	(1.0)	1.0	0.3	13.6
External printing	-	-	23.6	1.2	24.8	24.8
<b>TOTAL</b>	<b>2 937.1</b>	<b>(66.6)</b>	<b>22.0</b>	<b>145.8</b>	<b>101.2</b>	<b>3 038.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 870.5	22.0	-	-	22.0	0.7%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -

Total (a)

-	-
---	---

## (b) Substantive activities

- -

Total (b)

-	-
---	---

## (c) Operational projects

UNDP - Use of Computers for Statistical Purposes and the Design and Development of Automated Statistical Information Systems

248.8 -

Total (c)

248.8	-
-------	---

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

248.8	-
-------	---

<b>Total</b>	<b>3 038.3</b>
--------------	----------------

TABLE 10.25. POST REQUIREMENTS

## Programme: Statistics in Europe

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	3	3	-	-	-	-	3	3
P-3	6	6	-	-	-	-	6	6
P-2/1	3	3	-	-	-	-	3	3
TOTAL	15	15	-	-	-	-	15	15
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	18	18	-	-	-	-	18	18
TOTAL	19	19	-	-	-	-	19	19
GRAND TOTAL	34	34	-	-	-	-	34	34

## 9. STATISTICS IN EUROPE

10.48 This programme is conducted under the auspices of the Conference of European Statisticians. It is carried out by the Statistical Division in co-ordination with the United Nations Statistical Office, the specialized agencies and other divisions of ECE.

10.49 The two subprogrammes, the programme elements and the related outputs are described below:

*Subprogramme 1. Standards and methodology*

(a) Resource requirements: regular budget: \$911,500 (30 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.78-22.81.

(c) Programme elements:

1.1 Regional statistical co-operation\*\*

*Output:*

(i) Annual reports to the Conference of European Statisticians on co-ordination of statistical activities in Europe of intergovernmental organizations (1986, 1987);

(ii) Substantive servicing of plenary sessions of the Conference (1986, 1987);

(iii) Reports by the Conference to ECE and to the United Nations Statistical Commission (1986, 1987).

1.2 Organization and operation of statistical services

*Output:*

(i) Report to the Working Party on Electronic Data Processing on the use of computers in national and international statistical offices (1987);

(ii) Report to the *ad hoc* intergovernmental meeting on selected statistical methodological problems (1986);

(iii) Substantive servicing of a meeting of the Working Party on Electronic Data Processing (1987), an *ad hoc* meeting of governmental experts on statistical methodology (1986), a seminar on integrated statistical information systems (1986) and a seminar on the role and functions of statistical services (1986).

1.3 Economic statistics\*

*Output:*

(i) Report to the Working Party on National Accounts and Balances on related methodological problems in economic statistics (1987);

(ii) Substantive servicing of a meeting of the Working Party on National Accounts and Balances (1987), the Joint FAO/ECE Study Group on Food and Agricultural Statistics in Europe (1986, 1987) and *ad hoc* meetings of governmental experts and seminars on specific aspects of economic statistics (one meeting and one seminar in 1986; two meetings in 1987).

1.4 Social and demographic statistics

*Output:*

(i) Reports to the Working Party on the Framework for the Integration of Social and Demographic Statistics on selected methodological problems in social statistics (1987) and to *ad hoc* meetings of governmental experts on the preparation of draft recommendations for the 1990 censuses of population and housing in the ECE region (1986);

(ii) Substantive servicing of the meeting of the Working Party on the Framework for the Integration of Social

and Demographic Statistics and *ad hoc* meetings of governmental experts and seminars on specific aspects of social and demographic statistics (two in 1986, three in 1987);

(iii) Technical publication containing recommendations for the 1990 censuses of population and housing in the ECE region (1987).

1.5 Environment statistics\*\*

*Output:*

(i) Reports to *ad hoc* meetings on the preparation of draft classifications of fauna and flora (1986) and solid wastes (1987) and on selected methodological problems in the field of environment statistics (1986, 1987);

(ii) Substantive servicing of *ad hoc* meetings of governmental experts and seminars on specific aspects of environment statistics (four in 1986, three in 1987).

*Subprogramme 2. Research data and projects*

(a) Resource requirements: regular budget: \$2,126,800 (70 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.82-22.85.

(c) Programme elements:

2.1 Compilation of statistics for research studies

No final output. The intermediate activities of this programme element include the preparation of statistical input to the *Economic Survey of Europe* (annual) and the *Economic Bulletin for Europe* (quarterly).

2.2 Publication of statistical bulletins

*Output:* Sales publications: (a) *Statistical Journal of the United Nations Economic Commission for Europe* (quarterly); (b) *Annual Bulletin of Coal Statistics for Europe*; (c) *Annual Bulletin of Electric Energy Statistics for Europe*; (d) *Annual Bulletin of Gas Statistics for Europe*; (e) *Annual Bulletin of General Energy Statistics for Europe*; (f) *Annual Bulletin of Housing and Building Statistics for Europe*; (g) *Annual Bulletin of Steel Statistics for Europe*; (h) *Quarterly Bulletin of Steel Statistics for Europe*; (i) *Statistics of World Trade in Steel* (annually); (j) *Statistics of Road Traffic Accidents in Europe* (annually); (k) *Annual Bulletin of Transport Statistics for Europe*; (l) *Bulletin of Statistics on World Trade in Engineering Products* (annually); and (m) *Statistical Indicators of Short-term Economic Changes in ECE Countries* (monthly).

2.3 Substantive support for UNDP statistical activities\*\*

*Output:* Technical assistance: substantive support in the form of advisory missions for UNDP regional and inter-regional projects in statistics, statistical information systems, use of computers for statistical purposes and training in statistics and in use of computers for statistics (3 advisory missions to developing countries outside Europe or to regional meetings dealing with statistical computing).

*Resource requirements (at revised 1985 rates)*

*Consultants*

10.50 The estimated requirements under this heading (\$11,300) reflect a decrease of \$600. Expressed in work-months, the requirements are as follows:

\*\* Lowest priority.

\* Highest priority.

Description of tasks	Work-months
To assist in the preparation of a multilingual dictionary of terms used in the System of National Accounts (SNA) and Material Products System (MPS) .....	1
To assist in the revision of classifications in the field of environment statistics .....	1
To assist in the preparation of methodological chapters of the publication containing recommendations concerning the holding of the 1990 censuses .....	1
To assist in the preparation of the European component of the final report on the International Comparison Project .....	1
<b>TOTAL</b>	<b>4</b>

#### Other official travel of staff

10.51 The estimated requirements under this heading (\$12,600) reflect a decrease of \$1,000. Travel under this programme falls under the following categories:

(a) Attendance of meetings of United Nations bodies, conferences and panels concerned with statistics;

(b) Consultations with the United Nations Statistical Office at New York and with national statistics authorities;

(c) Representation of the ECE secretariat at intergovernmental meetings on statistical matters (OECD, EEC, CMEA, Council of Europe etc.).

The distribution of the estimated requirements is as follows:

Subprogramme	\$
1 .....	4 200
2 .....	8 400
<b>TOTAL</b>	<b>12 600</b>

#### External printing

10.52 The estimated requirements under this heading (\$23,600) relate to the *Annual Bulletin of Steel Statistics for Europe*.

## 10. TRANSPORT, COMMUNICATIONS AND TOURISM IN EUROPE

TABLE 10.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 575.6	(37.6)	39.0	77.7	79.1	1 654.7
Consultants	24.6	(0.5)	(1.3)	1.3	(0.5)	24.1
Common staff costs	504.1	(12.5)	12.6	25.5	25.6	529.7
Other official travel of staff	71.1	1.7	(5.1)	5.1	1.7	72.8
External printing	51.0	(0.6)	(25.6)	1.5	(24.7)	26.3
<b>TOTAL</b>	<b>2 226.4</b>	<b>(49.5)</b>	<b>19.6</b>	<b>111.1</b>	<b>81.2</b>	<b>2 307.6</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 176.9	19.6	—	46.4	66.0	3.0%

#### (2) Extrabudgetary resources

##### (a) Services in support of:

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	—	—
<b>Total (a)</b>	<b>—</b>	<b>—</b>

##### (b) Substantive activities

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	—	—
<b>Total (b)</b>	<b>—</b>	<b>—</b>

##### (c) Operational projects UNDP

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	901.6	230.0
<b>Total (c)</b>	<b>901.6</b>	<b>230.0</b>

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
<b>Total (a), (b) and (c)</b>	<b>901.6</b>	<b>230.0</b>

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
<b>Total</b>	<b>2 537.6</b>	



TABLE 10.27. POST REQUIREMENTS

## Programme: Transport, communications and tourism in Europe

	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	
Professional category and above									
D-1	1	1	-	-	-	-	1	1	
P-5	2	2	-	-	-	-	2	2	
P-4	6	6	-	-	-	-	6	6	
P-3	2	3	-	-	-	-	2	3	
TOTAL		11	12	-	-	-	-	11	12
General Service category									
Other levels	11	11	-	-	-	-	11	11	
TOTAL		11	11	-	-	-	-	11	11
GRAND TOTAL		22	23	-	-	-	-	22	23

## 10. TRANSPORT, COMMUNICATIONS AND TOURISM IN EUROPE

10.53 This programme is conducted by the Transport Division under the guidance of the Inland Transport Committee. Co-operation is maintained with other divisions of ECE, United Nations Headquarters, other regional commissions, UNCTAD, UNDP and the specialized agencies, as well as with various intergovernmental and non-governmental organizations.

10.54 The three subprogrammes, the programme elements and related outputs are described below:

## Subprogramme 1. Development of international transport facilities

(a) Resource requirements: regular budget: \$646,200 (28 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.76-24.82.

(c) Programme elements:

## 1.1 Transport perspectives

## Output:

(i) Substantive servicing of annual meetings of the Inland Transport Committee dealing, *inter alia*, with transport perspectives (1986, 1987);

(ii) Substantive servicing of two sessions of the Group of Experts on Transport Trends and Policy (1986, 1987);

(iii) Substantive servicing of two sessions of the Group of Experts on Transport Economics (1986, 1987);

(iv) Reports to the Inland Transport Committee on activities of other ECE bodies on development prospects for the ECE region (1986, 1987);

(v) Reports to the Committee on selected economic and technological problems in the development and operation of inland transport, including transport by pipeline and other similar modes (1986, 1987);

(vi) Reports to the Committee on selected economic and technological aspects of urban transport, including the facilitation of disabled persons' movement in traffic (1986, 1987);

(vii) Substantive servicing of seminars and/or *ad hoc* meetings (one in 1986, one in 1987) and annual reports to the Committee on transport development in the Mediterranean region (1986, 1987).

## 1.2 Transport infrastructure

## Output:

(i) Substantive servicing of annual sessions of the Working Party on Inland Water Transport dealing, *inter*

*alia*, with the development of inland water transport infrastructure (1986, 1987);

(ii) Substantive servicing of annual sessions of the Working Party on Rail Transport and three meetings of its groups of rapporteurs (two in 1986, one in 1987);

(iii) Substantive servicing of four sessions of the Working Party on Road Transport dealing, *inter alia*, with the development of road transport infrastructure (two in 1986, two in 1987).

## 1.3 Transport statistics and information

## Output:

(i) Substantive servicing of annual sessions of the Group of Experts on Transport Statistics (1986, 1987);

(ii) Substantive servicing of annual meetings of the Group of Experts on Transport Statistics to review the Commodity Classification for Transport Statistics in Europe (CSTE) and to develop combined transport statistics (1986, 1987);

(iii) Sales publications: maps of inland waterways and rail and road networks (1986, 1987).

## Subprogramme 2. Traffic facilitation

(a) Resource requirements: regular budget: \$830,700 (36 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.83-24.88.

(c) Programme elements:

## 2.1 Transport operations

## Output: Substantive servicing of the following meetings:

(i) Annual meetings of the Inland Transport Committee, of its working parties on road, rail and inland water transport and of the Group of Experts on River Law dealing, *inter alia*, with the review, modification and implementation of international instruments concerning transport operations (three in 1986, three in 1987);

(ii) Annual meetings of the Group of Experts on Combined Transport (1986, 1987);

(iii) Annual meetings of the Group of Experts on the Transport of Perishable Foodstuffs (1986, 1987);

(iv) Three meetings of the Group of Experts on the Transport of Dangerous Goods (one in 1986, two in 1987) and four Joint Meetings of the RID Safety Committee and the Group of Experts (two in 1986, two in 1987).

## 2.2 Transport facilitation\*

**Output:** Substantive servicing of the following meetings:

(i) Annual sessions of the Inland Transport Committee and of its working parties on road, rail and inland water transport dealing, *inter alia*, with transport facilitation (four in 1986, four in 1987);

(ii) Six meetings of the Group of Experts on Customs Questions affecting Transport (three in 1986, three in 1987).

### Subprogramme 3. Transport technologies

(a) Resource requirements: regular budget: \$830,700 (36 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.90-24.93.

(c) Programme elements:

#### 3.1 Vehicle construction and equipment

**Output:** Substantive servicing of the following meetings:

(i) Annual meetings of the Inland Transport Committee and of its working parties on road, rail and inland water transport dealing, *inter alia*, with matters concerning vehicle construction and equipment (four in 1986, four in 1987);

(ii) Six meetings of the Group of Experts on the Construction of Vehicles (three in 1986, three in 1987) and thirty meetings of its groups of rapporteurs (fifteen in 1986, fifteen in 1987) dealing, *inter alia*, with matters concerning standards for road motor vehicle construction and inspection to be included in a European agreement and in the text of recommendations;

(iii) Four meetings of the Group of Experts on the Standardization of Technical Requirements for Vessels and of Ships' Papers (two in 1986, two in 1987).

#### 3.2 Transport safety

**Output:** Substantive servicing of the following meetings:

(i) Annual meetings of the Inland Transport Committee and of its working parties on road, rail and inland water transport dealing, *inter alia*, with transport safety (four in 1986, four in 1987);

(ii) Four meetings of the Group of Experts on Road Traffic Safety (two in 1986, two in 1987);

(iii) Four meetings of the Group of Experts on the Standardization of Rules of the Road and Signs and Signals in Inland Navigation (two in 1986, two in 1987).

#### 3.3 Economy of energy\*\*

**Output:** Annual reports to the Inland Transport Committee on the work of various subsidiary bodies on increased economy and efficiency in energy consumption in transport (1986, 1987).

#### 3.4 Environment protection\*\*

**Output:** Substantive servicing of the following meetings:

(i) Annual meetings of the Working Party on Inland Water Transport dealing, *inter alia*, with the prevention of water pollution and control of noise caused by inland water craft (1986, 1987);

(ii) Six meetings of the Group of Experts on the Construction of Vehicles dealing, *inter alia*, with the reduction of air pollution and noise in road transport (three in 1986, three in 1987).

## Resource requirements (at revised 1985 rates)

### New posts

10.55 It is proposed to establish a new P-3 post to implement activities on the transport of dangerous goods. The incumbent of the post would serve two standing ECE bodies, the Group of Experts on the Transport of Dangerous Goods and the joint meetings of that Group of Experts and the Rail Transport Safety Committee. In addition, he would provide secretariat support to the Economic and Social Council's Committee of Experts on the Transport of Dangerous Goods and two subsidiary bodies, the Group of Rapporteurs and the Group of Experts on Explosives. In recent years, there has been a marked tendency for the Council to enlarge the terms of reference of the Committee of Experts on the Transport of Dangerous Goods. No redeployment is possible within the programme which does not include any completed or terminated programme element. For the biennium 1984-1985, the cost of one P-3 post has been funded by savings in resources appropriated under the current programme budget in order to ensure that the mandated programme relating to the transport of dangerous goods could be implemented. Based on the present experience of the level of work-load, the need to establish a P-3 post on a continuing basis has been fully justified.

### Consultants

10.56 The estimated requirements under this heading (\$22,800) reflect a decrease of \$1,300. Expressed in work-months, the requirements are as follows:

Description of tasks	Work-months
To assist in drafting guidelines for collection of container transport statistics .....	1
To assist in the study of the development and harmonization of combined transport techniques in Europe .....	1
To assist in the analysis of results on road traffic censuses on main international traffic arteries in Europe .....	1
To assist in the review of commodity classification for transport statistics in Europe in light of harmonized system, standard international trade classification and other relevant nomenclature .....	2
To assist in the study on problems related to harmonization and facilitation of frontier crossing procedures .....	2
To assist in the collection of data and the elaboration of a comprehensive report covering the actual situation and prospects of inland water transport in Europe .....	1
To assist in the analysis of economic problems concerning interface of goods transport modes within the context of an intermodal approach .....	2
To assist in the revision of classification of explosive substances and articles for publication in the European Agreement concerning International Carriage of Dangerous Goods by Road (ADR) (1986) .....	1
To assist in the harmonization of intermodal provisions for tanks, tank containers and other fixed and demountable tanks for transport of dangerous goods (1986) .....	1
To assist in compiling and preparing revised regulations for transport of dangerous goods by inland waterway (1987) .....	2
To assist in updating and supplementing publication on technical requirements for power-driven vehicles, parts and equipment .....	1
<b>TOTAL</b>	<b>15</b>

\* Highest priority.

\*\* Lowest priority.

*Other official travel of staff*

10.57 The estimated requirements under this heading (\$67,700) reflect a decrease of \$5,100. The provisions enable close and frequent contacts with ECE Governments and with intergovernmental and non-governmental organizations concerned with transport matters so as to ensure effective co-ordination and to avoid duplication of efforts. The related travel falls under the following categories:

(a) Attendance at meetings of United Nations bodies, conferences and panels, and consultations with national transport authorities;

(b) Representation of the ECE secretariat at intergovernmental and non-governmental meetings and conferences on transport questions (European Conference of Ministers on Transport, Rhine and Danube Navigation

Committees, International Road Federation, International Road Transport Union, IMO, International Union of Railways, OECD, EEC, CMEA and Council of Europe).

The distribution of the estimated requirements is as follows:

Subprogramme	\$
1 .....	20 300
2 .....	20 300
3 .....	27 100
<b>TOTAL</b>	<b>67 700</b>

*External printing*

10.58 The estimated requirements under this heading (\$24,800) reflect a decrease of \$25,600. The provision relates to studies on international instruments in the field of transport and studies on the transport of dangerous goods.

## C. Programme support: Administration and common services

TABLE 10.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 100.9	(26.5)	—	54.4	27.9	1 128.8
General temporary assistance	54.8	(0.9)	—	2.8	1.9	56.7
Overtime	32.0	(0.8)	—	1.6	0.8	32.8
Common staff costs	351.9	(8.7)	—	18.4	9.7	361.6
Other official travel of staff	2.7	0.1	(0.2)	0.2	0.1	2.8
Rental and maintenance of equipment	—	97.0	—	5.2	102.2	102.2
Furniture and equipment	—	—	35.4	1.2	36.6	36.6
<b>TOTAL</b>	<b>1 542.3</b>	<b>60.2</b>	<b>35.2</b>	<b>83.8</b>	<b>179.2</b>	<b>1 721.5</b>

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 602.5	35.2	35.4	—	(0.2)	—%

(2) *Extrabudgetary resources*

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

—  
219.7                      —  
107.9

Total (a)

219.2                      107.9

(b) Substantive activities

—                      —

Total (b)

—                      —

(c) Operational projects

—                      —

Total (c)

—                      —

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

219.7                      107.9

**Total**                      **1 829.4**

TABLE 10.29. POST REQUIREMENTS

## Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	1	1	2	2
P-2/1	6	6	-	-	-	-	6	6
TOTAL	8	8	-	-	1	1	9	9
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	10	10	-	-	-	-	10	10
TOTAL	11	11	-	-	-	-	11	11
GRAND TOTAL	19	19	-	-	1	1	20	20

## C. Programme support: Administration and common services

10.59 This programme comprises the following central services:

(a) Administrative, financial, budget, personnel and conference services, in co-operation with the United Nations Office at Geneva;

(b) Administrative support, in co-operation with the United Nations Office at Geneva, for the regional UNDP projects for which ECE has been designated executing agency;

(c) Public information services, in co-operation with the services of the information centre at Geneva, which contributes the services of one Professional staff member;

(d) Data Systems Unit, which co-operates with the joint ECE/UNCTAD Electronic Data Processing Unit, involving the full-time services of five General Service staff members;

(e) Reference services, in co-operation with the Economic Reference Service, operated jointly by ECE and UNCTAD, including the services of three General Service staff members;

(f) Registration, routing and dispatch of correspondence.

*Resource requirements (at revised 1985 rates)**General temporary assistance and overtime*

10.60 Since the appropriations for temporary assistance and overtime are administered centrally under this programme, it is proposed to show under Administration and

common services the consolidated requirements for the entire Commission for these two objects of expenditure.

10.61 The estimated amount of \$53,900 will be required for general temporary assistance to replace staff on extended sick leave or maternity leave or for the engagement of additional staff during peak work-load periods.

10.62 The estimated amount of \$31,200 will be required for overtime.

*Other official travel of staff*

10.63 The estimated requirements under this heading (\$2,600) reflect a decrease of \$200. The provisions relate to an official visit to United Nations Headquarters by the Executive Secretary, or his designated representative, for consultations on administrative questions with United Nations officials.

*Rental and maintenance of equipment*

10.64 For the biennium 1984-1985, the ECE requirements for rental and maintenance of electronic data-processing and word-processing equipment were provided by the United Nations Office at Geneva under budget section 28.I, General Services, Geneva. Those requirements will be transferred to ECE beginning with the biennium 1986-1987. An estimated amount of \$97,000 will be required.

*Furniture and equipment*

10.65 A non-recurrent provision of \$35,400 is required to augment by six work-stations the present word-processing capacity of ECE, which consists of 11 work-stations and six printers.

# SECTION 11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

**TABLE 11.1. ANALYSIS OF OVERALL COSTS**  
(Thousands of United States dollars)

## DIRECT COSTS

### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
34 998.0	(1 156.1)	(3.3)	1 627.7	4.6	4 948.9	14.1	5 420.5	15.4	40 418.5

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
33 841.9	1 627.7	1 236.6	266.8	657.9	1.9%

### (2) Extrabudgetary resources

- (a) Services in support of:  
(i) Other United Nations organizations  
(ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
4 968.0      5 484.0

Total (a)	4 968.0	5 484.0
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- (b) Substantive activities  
UNFPA

474.0      550.0

Total (b)	474.0	550.0
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- (c) Operational projects

UNDP  
UNFPA  
UNICEF  
United Nations Financing System for Science and Technology for Development  
Voluntary Fund for the United Nations Decade for Women  
Other agencies  
Bilateral sources

13 580.0      15 040.0  
3 922.0      2 736.0  
360.0      -  
660.0      638.0  
683.0      450.0  
2 656.0      2 627.0  
16 368.0      20 166.0

Total (c)	38 229.0	41 657.0
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Total (a), (b) and (c)	43 671.0	47 691.0
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Total, direct costs	88 109.5
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TABLE 11.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1983 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	673.8	214.4	-	-	-	4.1	-	4.1	(210.3)	463.5
B. Executive direction and management	2 051.9	-	-	-	56.2	4.7	(137.8)	(76.9)	(76.9)	1 975.0
C. Programmes of activity:										
1. Food and agriculture	1 264.1	-	-	-	38.2	(0.5)	(92.6)	(54.9)	(54.9)	1 209.2
2. Marine affairs	-	-	-	-	-	-	-	-	-	-
3. Development issues and policies	2 113.1	-	-	-	62.0	(1.1)	(143.4)	(82.5)	(82.5)	2 030.6
4. Environment	207.5	-	-	-	5.8	(0.8)	(9.8)	(4.8)	(4.8)	202.7
5. Human settlements	428.2	-	-	-	16.2	0.2	(30.8)	(14.4)	(14.4)	413.8
6. Industrial development	1 098.7	-	-	-	33.4	-	(76.2)	(42.8)	(42.8)	1 055.9
7. International trade and development finance	1 727.8	-	-	-	48.0	0.1	(124.4)	(76.3)	(76.3)	1 651.5
8. Natural resources	1 854.0	-	-	-	67.4	(2.1)	(134.2)	(68.9)	(68.9)	1 785.1
9. Energy issues	883.5	-	105.2	-	37.1	0.1	(73.8)	68.6	68.6	952.1
10. Population	809.0	-	124.8	-	27.0	0.3	(64.6)	87.5	87.5	896.5
11. Science and technology	697.5	-	-	-	21.6	0.2	(52.8)	(31.0)	(31.0)	666.5
12. Statistics	1 287.8	-	-	-	18.8	(1.4)	(68.4)	(51.0)	(51.0)	1 236.8
13. Transport I: Transport, communications and tourism	1 398.2	-	-	-	43.7	(0.1)	(94.0)	(50.4)	(50.4)	1 347.8
14. Transport II: Shipping, ports and inland waterways	1 009.8	-	-	-	35.5	0.2	(76.2)	(40.5)	(40.5)	969.3
15. Social development	989.2	39.9	-	-	28.9	-	(67.8)	(38.9)	(78.8)	910.4
D. Programme support:										
1. Conference services	4 541.8	-	-	-	67.3	-	(253.0)	(185.7)	(185.7)	4 356.1
2. Management of technical co-operation activities	770.6	-	-	-	26.3	(0.3)	(62.2)	(36.2)	(36.2)	734.4
3. Administration and common services	11 116.2	-	-	(52.5)	(22.5)	(66.5)	(228.4)	(369.9)	(369.9)	10 746.3
4. Construction (Planning Unit)	75.3	-	173.3	8.0	-	-	(18.2)	163.1	163.1	238.4
TOTAL	34 998.0	254.3	403.3	(44.5)	610.9	(62.9)	(1 808.6) <sup>a</sup>	(901.8)	(1 156.1)	33 841.9

<sup>a</sup> This adjustment relates to a decrease in the rate of turnover deduction from 8 per cent to the standard 5 per cent for established posts in the Professional category and above and a correction of the 1985 post adjustment component for Bangkok.

TABLE 11.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs	673.8	(210.3)	38.5	55.3	(116.5)	(17.2)	557.3	8.3
B. Executive direction and management	2 051.9	(76.9)	118.7	270.4	312.2	15.2	2 364.1	(0.6)
C. Programmes of activity:								
1. Food and agriculture	1 264.1	(54.9)	(1.7)	164.1	107.5	8.5	1 371.6	(0.1)
2. Marine affairs	-	-	197.2	26.0	223.2	-	223.2	-
3. Development issues and policies	2 113.1	(82.5)	6.8	278.3	202.6	9.5	2 315.7	0.3
4. Environment	207.5	(4.8)	31.4	30.4	57.0	27.4	264.5	41.6
5. Human settlements	428.2	(14.4)	11.6	57.1	54.3	12.6	482.5	2.8
6. Industrial development	1 098.7	(42.8)	4.0	144.2	105.4	9.5	1 204.1	0.3
7. International trade and development finance	1 727.8	(76.3)	1.5	227.4	152.6	8.8	1 880.4	-
8. Natural resources	1 854.0	(68.9)	(112.5)	223.6	42.2	2.2	1 896.2	(6.3)
9. Energy issues	883.5	68.6	5.0	129.4	203.0	22.9	1 086.5	0.5
10. Population	809.0	87.5	5.5	121.5	214.5	26.5	1 023.5	0.6
11. Science and technology	697.5	(31.0)	12.3	93.4	74.7	10.7	772.2	1.8
12. Statistics	1 287.8	(51.0)	(0.6)	176.8	125.2	9.7	1 413.0	-
13. Transport I: Transport, communications and tourism	1 398.2	(50.4)	75.1	191.8	216.5	15.4	1 614.7	9.5
14. Transport II: Shipping, ports and inland waterways	1 009.8	(40.5)	72.3	139.1	170.9	16.9	1 180.7	12.9
15. Social development	989.2	(78.8)	52.5	130.8	104.5	10.5	1 093.7	12.2
D. Programme support:								
1. Conference services	4 541.8	(185.7)	62.2	632.6	509.1	11.2	5 050.9	1.4
2. Management of technical co-operation activities	770.6	(36.2)	(2.6)	99.3	60.5	7.8	831.1	(0.3)
3. Administration and common services	11 116.2	(369.9)	1 050.5	1 725.8	2 406.4	21.6	13 522.6	(0.5)
4. Construction (Planning Unit)	75.3	163.1	-	31.6	194.7	258.5	270.0	-
TOTAL	34 998.0	(1 156.1)	1 627.7	4 948.9	5 420.5	15.4	40 418.5	1.9

TABLE 11.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	19 241.7	(646.3)	249.8	2 639.2	2 242.7	21 484.4	2.3
Temporary assistance for meetings	98.5	(1.7)	40.0	21.2	59.5	158.0	41.3
General temporary assistance	84.8	(1.4)	-	13.0	11.6	96.4	-
Consultants	376.3	(50.3)	-	50.4	0.1	376.4	-
Overtime	148.5	(2.6)	-	22.6	20.0	168.5	-
Ad hoc expert groups	117.8	(21.8)	26.6	20.0	24.8	142.6	27.7
Temporary posts	42.5	105.7	87.0	31.7	224.4	266.9	-
Common staff costs	9 666.4	(253.8)	168.8	1 341.9	1 256.9	10 923.3	2.2
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	503.0	(183.6)	-	24.3	(159.3)	343.7	-
Other official travel of staff	574.4	21.5	-	45.5	67.0	641.4	-
Contractual services	30.4	(0.7)	-	4.6	3.9	34.3	-
External printing and binding	246.6	(4.3)	-	37.4	33.1	279.7	-
Rental and maintenance of premises	553.8	(9.3)	(59.1)	75.3	6.9	560.7	(10.8)
Utilities	1 088.4	(18.6)	-	169.7	151.1	1 239.5	-
Rental and maintenance of equipment	489.9	(8.7)	200.0	109.5	300.8	790.7	41.5
Communications	516.7	(59.0)	15.0	73.1	29.1	545.8	3.2
Hospitality	12.0	(0.3)	-	1.8	1.5	13.5	-
Miscellaneous services	141.0	(2.5)	-	21.7	19.2	160.2	-
Supplies and materials	488.9	(8.0)	25.0	78.3	95.3	584.2	5.1
Furniture and equipment	567.2	(10.4)	874.6	167.7	1 031.9	1 599.1	(41.5)
TOTAL	34 998.0	(1 156.1)	1 627.7	4 948.9	5 420.5	40 418.5	1.9

TABLE 11.5. POST REQUIREMENTS

## Organizational unit: Economic and Social Commission for Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	14	15	-	-	-	-	14	15
P-5	27	28	-	-	2	2	29	30
P-4	56	60	1	1	5	12	62	73
P-3	63	62	1	1	4	3	68	66
P-2/1	32	32	-	-	4	7	36	39
TOTAL	194	199	2	2 <sup>a</sup>	15	24	211	225
Other categories								
Local level	360	361	1	1	150	128	511	490
TOTAL	360	361	1	1	150	128	511	490
GRAND TOTAL	554	560	3	3	165	152	722	715

<sup>a</sup> Excluding one non-recurrent Professional post at the P-5 level requested for 1986-1987 under Executive direction and management (see para. 11.12 below).

### ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC

11.1 At its fortieth session, held in 1984, the Economic and Social Commission for Asia and the Pacific (ESCAP) adopted two major programmes of action: the ESCAP Plan of Action on Technology for Development and the regional programme of action for the Transport and Communications Decade for Asia and the Pacific. The Commission requested the secretariat to incorporate these related activities in the current and future programmes of work. The addendum to the medium-term plan for the period 1984-1989 included the establishment of a new programme on marine affairs.<sup>1</sup>

11.2 For the purpose of intensifying its activities in the Pacific, the Commission also decided to merge the ESCAP Pacific Liaison Office and the United Nations Development Advisory Team for the Pacific into the ESCAP Pacific Operations Centre (EPOC) and to base it in Vanuatu (see Commission resolution 237 (XL)). This approach is expected to lead to more active participation of the Pacific island countries in the work of ESCAP.

11.3 For the purpose of harmonizing the programme structure of this section of the programme budget, all en-

visaged activities in common support services are presented in terms of subprogrammes and programme elements and the outputs have been quantified to the extent possible in measurable terms.

11.4 The overall real growth rate proposed for ESCAP is 1.9 per cent. This growth reflects provisions requested for the establishment of five Professional posts (1 P-5, 2 P-4 and 2 P-3) and one Local level post on a permanent basis; the reclassification of four Professional and higher level posts (1 P-5 to D-1, 1 P-4 to P-5, and 2 P-3 to P-4); and an increase of \$16,100 in non-post requirements. In addition, it is proposed, on a non-recurrent basis, to establish one temporary Professional post at the P-5 level and to provide an amount of \$1,106,000 for the acquisition of a new computer system as discussed in paragraph 11.100 below. In accordance with overall policy, no real growth is requested under travel of staff and consultants' fees and travel.

11.5 A new programme, Marine affairs in Asia and the Pacific, has been included in this section for which resources required for the implementation of the initial programme of activities were redeployed from other programmes to the extent possible.

<sup>1</sup> See *Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6A (A/37/6/Add.1)*, chap. 25.



## A. Policy-making organs

TABLE 11.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Temporary assistance for meetings	98.5	(1.7)	40.0	21.2	59.5	158.0
Consultants	14.1	(14.1)	—	—	(14.1)	—
Overtime	9.3	(0.2)	—	1.4	1.2	10.5
Ad hoc expert groups	18.8	(18.8)	—	—	(18.8)	—
Travel of staff to service meetings	463.8	(174.6)	—	22.0	(152.6)	311.2
Rental and maintenance of premises	1.0	(0.1)	0.9	0.3	1.1	2.1
Rental and maintenance of equipment	12.5	(0.3)	—	2.0	1.7	14.2
Communications	29.2	(0.3)	(2.4)	4.1	1.4	30.6
Miscellaneous services	1.1	—	—	0.4	0.4	1.5
Supplies and materials	25.5	(0.2)	—	3.9	3.7	29.2
<b>TOTAL</b>	<b>673.8</b>	<b>(210.3)</b>	<b>38.5</b>	<b>55.3</b>	<b>(116.5)</b>	<b>557.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
463.5	38.5	—	—	38.5	8.3%

## (2) Extrabudgetary resources

—
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<b>Total</b>	<b>557.3</b>
--------------	--------------

## A. Policy-making organs

11.6 The Commission holds its sessions annually. It is anticipated that both the forty-second (1986) and forty-third (1987) sessions will be held at Bangkok.

## Resource requirements (at revised 1985 rates)

## Temporary assistance for meetings

11.7 The estimated requirements under this heading (\$136,800) involve an increase of \$40,000. These provisions relate to peak requirements for language staff at the time of the sessions of the Commission, at which time recruitment of external language staff is needed not only for the in-session but also for the pre-session requirements. Since the session is split into various bodies, resulting in three to four meetings being held simultaneously, 24 interpreters have to be recruited for each session. In addition, external translation staff in Chinese and Russian lan-

guages have to be recruited to assist in the pre-and in-session peak work-load. Requirements for translation in these languages are steadily increasing, as full translation of all documents is requested of the secretariat whereas, in the past, only selected documents were translated.

## Travel of staff to service meetings

11.8 The estimated requirements under this heading (\$289,200) relate to travel and subsistence of translators and interpreters to be assigned from Beijing, Geneva, Moscow or New York to service the annual sessions of the Commission.

## Communications

11.9 The provisions under this heading (\$26,500) reflect a decrease of \$2,400, which sum has been redeployed to Administration and common services under the same heading.

## B. Executive direction and management

**TABLE 11.7. ANALYSIS OF OVERALL COSTS**

(Thousands of United States dollars)

**(1) Regular budget**

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 224.0	(54.6)	-	158.5	103.9	1 327.9
Consultants	5.3	-	(0.3)	0.6	0.3	5.6
Temporary posts	-	-	87.0	11.5	98.5	98.5
Common staff costs	612.8	(27.0)	43.6	85.1	101.7	714.5
Representation allowances	9.2	-	-	-	-	9.2
Other official travel of staff	200.6	4.7	(11.6)	14.7	7.8	208.4
<b>TOTAL</b>	<b>2 051.9</b>	<b>(76.9)</b>	<b>118.7</b>	<b>270.4</b>	<b>312.2</b>	<b>2 364.1</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 975.0	118.7	130.6	-	(11.9)	(0.6)%

(2) *Extrabudgetary resources*

(a) **Services in support of:**

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

757.0                      624.5

**Total (a)**

757.0	624.5
-------	-------

**(b) Substantive activities**

— — —

**Total (b)**

-	-
---	---

**(c) Operational projects**

—

**Total (c)**

--	--

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

757.0	624.5
-------	-------

Total	2 988.6
-------	---------

TABLE 11.8. POST REQUIREMENTS

## Programme: Executive direction and management

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
USG	1	1	-	-	-	-	1	1
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	1	1	-	-	-	-	2	2
P-4	1	1	-	-	1	1	3	4
P-3	3	3	-	-	-	1	4	4
P-2/1	3	3	-	-	1	1	4	4
	1	1	-	-	1	1	2	2
TOTAL	13	13	-	- <sup>a</sup>	3	4	16	17
Other categories								
Local level	10	10	-	-	12	8	22	18
TOTAL	10	10	-	-	12	8	22	18
GRAND TOTAL	23	23	-	-	15	12	38	35

<sup>a</sup> Excluding one non-recurrent Professional post at the P-5 level requested for 1986-1987 (see para. 11.12 below).

## B. Executive direction and management

11.10 This programme encompasses the functions of the Executive Secretary and his Office, including the Programme Co-ordination and Monitoring Office and the ESCAP Pacific Operations Centre at Port Vila, Vanuatu. The four subprogrammes, their programme elements and the related output over the biennium are described below:

## Subprogramme 1. Overall executive direction

## (a) Resource requirements:

Regular budget: \$685,600 (29 per cent of programme total);

Extrabudgetary resources: \$62,500 (10 per cent of programme total).\*\*\*

## (b) Reference: ST/SGB/Organization, Sect. K (II).

## (c) Programme elements:

## 1.1 Overall policy direction\*

## 1.2 Overall direction of the work programme

## 1.3 Organization of the annual sessions of the Commission

## 1.4 External relations

## 1.5 Protocol

## Subprogramme 2. Programme planning and co-ordination

## (a) Resource requirements:

Regular budget: \$969,300 (41 per cent of programme total);

Extrabudgetary resources: \$124,900 (20 per cent of programme total).\*\*\*

## (b) Reference: ST/SGB/Organization, Sect. K (II).

## (c) Programme elements:

## 2.1 Programme planning

## Output:

(i) Preparation of the medium-term plan, the programme budget and annual programme changes;

(ii) Preparation and maintenance of the calendar of meetings (monthly);

(iii) Preparation and maintenance of the publications programme (1986 and 1987);

(iv) Review and clearance of documents (700 documents per year).

## 2.2 Programme co-ordination

## Output:

(i) Servicing of the Commission and its subsidiary bodies on programme matters;

(ii) Servicing of global intergovernmental bodies on programme matters;

(iii) Support to co-ordination and integration of sectoral activities;

(iv) Backstopping of global and regional inter-secretariat meetings on programme co-ordination.

## 2.3 Programme monitoring

## Output:

(i) Preparation of the programme performance report (annual);

(ii) Quarterly monitoring of the implementation of the work programme.

## 2.4 Programme evaluation

2.5 Servicing of the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission (monthly)\*\*

## Subprogramme 3. Co-ordination of the regional inter-agency programme on integrated rural development

## (a) Resource requirements:

Regular budget: \$283,700 (12 per cent of programme total);

Extrabudgetary resources: \$124,900 (20 per cent of programme total).\*\*\*

(b) Reference: ESCAP resolutions 161 (XXXII) and 172 (XXXIII).

## (c) Programme elements:

3.1 Organization of sessions of the Inter-agency Committee and Task Force on Integrated Rural Development (10 in 1986, 10 in 1987)

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\* Lowest priority.

- 3.2 Substantive servicing of the inter-agency programme on integrated rural development
- 3.3 Co-ordination of ESCAP sectoral activities for integrated rural development

#### Subprogramme 4. Activities in the Pacific

##### (a) Resource requirements:

Regular budget: \$425,500 (18 per cent of programme total);

Extrabudgetary resources: \$312,200 (50 per cent of programme total).\*\*\*

(b) Reference: ESCAP resolutions 173 (XXXIII), 188 (XXXIV), 208 (XXXVI), and 237 (XL).

##### (c) Programme elements:

- 4.1 Liaison between the ESCAP secretariat and member countries in the Pacific
- 4.2 Intensification of the Commission's activities in the Pacific
- 4.3 Development assistance to the Pacific countries
- 4.4 Co-ordination of programmes with other multilateral bodies in the Pacific

#### Resource requirements (at revised 1985 rates)

##### Consultants

11.11 The estimated requirements under this heading (\$5,000) relate to expert assistance to the Executive Secretary in the exercise of his functions in connection with programme elements 1.1, 1.2 and 2.1.

##### Temporary posts

11.12 In its resolutions 38/227 A, section III, paragraph 3, and 39/238, paragraph 4, the General Assembly requested the Secretary-General to review all possibilities available to strengthen the capacity of the evaluation units

and systems of the United Nations. Accordingly, it is proposed to create a non-recurrent temporary post at the P-5 level to provide for an evaluation officer, on the expectation that after a transitional period its functions will be carried out by staff of ESCAP on a self-evaluation basis. The incumbent would be responsible for developing appropriate techniques for evaluating the ongoing work programme and mechanisms for feedback of evaluation findings into the management process. It has not been possible to redeploy staff resources for this purpose.

#### Other official travel of staff

11.13 The estimated requirements under this heading (\$193,700), reflecting a decrease of \$11,600 that has been redeployed to the new programme, Marine affairs, are for the following tasks:

Subprogramme	Description of tasks	\$
1	Travel to member countries and intergovernmental meetings for liaison and presentation of ESCAP policy by the Executive Secretary and his staff .....	143 700
2	Attendance at global and regional intergovernmental and inter-secretariat meetings on programme planning and co-ordination (programme elements 2.1 and 2.2) .....	20 000
	Travel to inter-agency meetings on evaluation and travel to member countries for purposes of assessment of the effectiveness of the ESCAP work programme (programme element 2.4) ....	12 500
3	Attendance at inter-agency meetings on integrated rural development, such as the ACC Task Force, and travel to member countries for consultations regarding the formulation and implementation of the regional programme on integrated rural development (programme element 3.2) .....	5 000
4	Travel to member countries in the Pacific to provide support to policy co-ordination (programme elements 4.1, 4.2 and 4.4) .....	12 500
	<b>TOTAL</b>	<b>193 700</b>

\*\*\* Excludes costs of operational projects.

## C. Programmes of activity

### 1. FOOD AND AGRICULTURE IN ASIA AND THE PACIFIC

TABLE 11.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	801.2	(36.6)	-	104.3	67.7	868.9
Consultants	32.8	(0.6)	(7.2)	4.0	(3.8)	29.0
Ad hoc expert groups	8.8	(0.3)	0.5	0.9	1.1	9.9
Common staff costs	401.0	(17.8)	-	52.5	34.7	435.7
Other official travel of staff	20.3	0.4	-	1.6	2.0	22.3
External printing and binding	-	-	5.0	0.8	5.8	5.8
<b>TOTAL</b>	<b>1 264.1</b>	<b>(54.9)</b>	<b>(1.7)</b>	<b>164.1</b>	<b>107.5</b>	<b>1 371.6</b>

TABLE 11.9 (continued)

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 209.2	(1.7)	-	-	(1.7)	(0.1)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
530.0                      -  
264.4

Total (a)	530.0	264.4
-----------	-------	-------

## (b) Substantive activities

-                      -

Total (b)	-	-
-----------	---	---

## (c) Operational projects

## UNDP

135.0                      135.0

## Voluntary Fund for the United Nations Decade for Women

46.0                      -

## Bilateral sources

2 719.0                      3 421.0

Total (c)	2 900.0	3 556.0
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Total (a), (b) and (c)	3 430.0	3 820.4
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Total	5 192.0
-------	---------

TABLE 11.10. POST REQUIREMENTS

## Programme: Food and agriculture in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	1	1	3	3
P-3	3	3	-	-	1	-	4	3
P-2/1	2	2	-	-	1	-	3	2
TOTAL	10	10	-	-	3	1	13	11
Other categories								
Local level	6	6	-	-	10	8	16	14
TOTAL	6	6	-	-	10	8	16	14
GRAND TOTAL	16	16	-	-	13	9	29	25

### C. Programmes of activity

#### 1. FOOD AND AGRICULTURE IN ASIA AND THE PACIFIC

11.14 This programme is carried out by the Agriculture Division. The three subprogrammes, their programme elements and the related output over the biennium are described below:

##### *Subprogramme 1. Agricultural development policy, planning and information systems*

###### (a) Resource requirements:

Regular budget: \$438,900 (32 per cent of programme total);

Extrabudgetary resources: \$105,800 (40 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.76-13.79.

###### (c) Programme elements:

##### 1.1 Review of agricultural development policies, strategies and plans

###### *Output:*

(i) Substantive servicing of the seventh session of the Committee on Agricultural Development (fourth quarter, 1987);

(ii) Report to the Committee on development linkages between agricultural production and trade (1987);

(iii) Organization of an expert group meeting on appraisal of the performance of the food and agriculture sector under the International Development Strategy, particularly in the least developed countries (third quarter, 1986);

(iv) Technical publications: studies on fisheries, fish product development and aquaculture (one in second quarter, 1986; one in fourth quarter, 1986) (XB);

(v) Technical assistance: (a) advisory services on the improvement of socio-economic conditions of producers of farm products and on farming system (one in 1986) (XB); and (b) organization of regional meetings on selected aspects of agricultural fisheries development policy such as agricultural financing, agricultural marketing, aquaculture and post harvest fishery (one in 1986, one in 1987) (XB).

##### 1.2 Food supply and distribution

###### *Output:*

(i) Technical publications: studies on agro-climatic assessment and disaster prevention techniques (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB);

(ii) Technical assistance: (a) seminars on the ESCAP/NOAA (National Oceanographic and Atmospheric Administration)/USAID agro-climatic assessment programme (one, third quarter, 1986; one, third quarter, 1987) (XB); and (b) workshops on disaster prevention (one, second quarter, 1986; one, second quarter, 1987) (XB).

##### 1.3 Development of agricultural information systems

###### *Output:*

(i) Technical publications: (a) *Agricultural Information Development Bulletin* (four issues per year); and (b) guidelines for rural broadcasting (1986) (XB);

(ii) Technical assistance: (a) provision of computerized data and information on fertilizers for end-users in public and private sectors (1986, 1987) (XB); (b) regional meeting on national fertilizer information policies (1987) (XB); and (c) training courses on farm rural broadcasting (two in 1986, two in 1987) (XB).

##### 1.4 Follow up action on the United Nations Convention on the Law of the Sea concerning the management of living resources

###### *Output:*

(i) Technical publication: study on the Convention on the Law of the Sea in respect of management of living resources (fourth quarter, 1987) (XB);

(ii) Technical assistance: regional meeting on the implications of the Convention on the Law of the Sea on management of living resources in Asia and the Pacific (fourth quarter, 1986) (XB).

##### *Subprogramme 2. Understanding of critical elements of agricultural development*

###### (a) Resource requirements:

Regular budget: \$576,100 (42 per cent of programme total);

Extrabudgetary resources: \$158,600 (60 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.80-13.83.

###### (c) Programme elements:

##### 2.1 Operation of the Fertilizer Advisory, Development and Information Network for Asia and the Pacific (FADINAP)\*

###### *Output:*

(i) Technical publications: (a) *Regional Information Support Service* on agro-chemicals (six issues per year) (XB); (b) *Agro-chemicals News in Brief* (six issues per year) (XB); (c) *Fertilizer Trade Information* (12 issues per year) (XB); (d) *Calendar of Meetings on Agro-chemicals* (four issues per year in 1987) (XB); (e) country studies on marketing, distribution and use of fertilizers (two in 1986, three in 1987) (XB); and (f) study on fertilizer quality control, credit availability for fertilizers and increased fertilizer consumption under rain-fed conditions (one in second quarter, 1987);

(ii) Technical assistance: (a) national meetings on fertilizer project identification for fertilizer production, distribution and related problems (five in 1986, five in 1987) (XB); and (b) training courses for fertilizer management personnel (one in 1986, one in 1987) (XB).

##### 2.2 Agricultural Requisites Scheme for Asia and the Pacific\*\*

###### *Output:*

(i) Technical publications: (a) study on regional co-operation for development of specific crop/horticulture seeds (fourth quarter, 1986) (XB); and (b) regional study on agro-pesticides supply and demand (fourth quarter, 1987) (XB);

(ii) Technical assistance: training courses on safe handling and efficient use of agro-pesticides (one in third quarter, 1986; one in third quarter, 1987) (XB).

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\* Lowest priority.

### 2.3 Research and development of coarse grains, pulses, roots and tubers (CGPRT) crops

**Output:** Technical assistance: substantive support to the Regional Co-ordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tubers Crops in the Humid Tropics of Asia and the Pacific, Bogor, Indonesia (1986, 1987) (XB).

### 2.4 Improving agricultural credit, marketing and extension systems

#### Output:

(i) Technical publications: studies on rural marketing, credit and extension systems (one in 1986, two in 1987) (XB);

(ii) Technical assistance: workshops on rural marketing, credit and extension systems (one in 1986, three in 1987) (XB).

### Subprogramme 3. Rural development focusing on improving the conditions of disadvantaged groups

(a) Resource requirements: regular budget: \$356,600 (26 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.84-13.87.

(c) Programme elements:

#### 3.1 Integrated rural development planning

##### Output:

(i) Technical publications: studies on strengthening organizational linkages among rural development activities (one in first quarter, 1986; one in first quarter, 1987);

(ii) Technical assistance: workshops on strengthening organizational linkages among rural development activities (one in second quarter, 1986; one in second quarter, 1987) (XB).

#### 3.2 Improving the socio-economic condition of rural disadvantaged groups such as small farmers, tenants, fisherfolk communities and women

##### Output:

(i) Technical publications: (a) study on non-farm employment in Asia (third quarter, 1987) (XB); (b) study on participatory monitoring and evaluation of rural development projects (1987) (XB); and (c) study on Asian women in beekeeping (first quarter, 1986) (XB);

(ii) Technical assistance: (a) national workshops on non-farm employment in Asia (one each in second, third and fourth quarters, 1986; one each in first and second quarters, 1987) (XB); (b) workshops on participatory monitoring and evaluation of rural development projects (one each in third and fourth quarters, 1986; one each in first and second quarters, 1987) (XB); and (c) training workshops to improve the socio-economic condition of rural fisherfolk women in various areas of agricultural fisheries and rural development (one in second quarter, 1986; one in second quarter, 1987) (XB).

#### 3.3 Effective mobilization of the rural poor and improved management of supplies and services for their benefit\*\*

##### Output:

(i) Technical publication: study on mobilizing the rural poor for development activities (first quarter, 1987) (XB);

(ii) Technical assistance: workshop on mobilizing the rural poor for development activities (second quarter, 1987) (XB).

### Resource requirements (at revised 1985 rates)

#### Consultants

11.15 The estimated requirements under this heading (\$25,000), reflecting a decrease of \$7,200, are described below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.1	To assist in the preparation of documents to be submitted to the Committee on Agricultural Development . . . . .	3.0
1.3	To assist in the preparation of specific articles for the <i>Agricultural Information Development Bulletin</i> . . . . .	2.5
2.3	To assist in the preparation of reports on specific technical issues for the consideration of the Governing Board, Technical Advisory Committee and other <i>ad hoc</i> meetings of the CGPRT Centre . . . . .	3.0
	TOTAL	8.5

#### Ad hoc expert groups

11.16 The provisions under this heading (\$9,000) are for the convening of an expert group to appraise performance of the food and agriculture section under the International Development Strategy, in preparation for the meeting of the Committee on Agricultural Development (programme element 1.1). The meeting will be held in Bangkok for three days with about nine participants.

#### External printing and binding

11.17 The estimated requirements under this heading (\$5,000) relate to the publication of the *Agricultural Information Development Bulletin* (programme element 1.3).

#### Other official travel of staff

11.18 The estimated requirements under this heading (\$20,700) are for the following tasks:

Programme element	Description of tasks	\$
1.1	To hold substantive discussions and consultations with government officials and research institutions to collect relevant information for the preparation of documentation for the Committee on Agricultural Development . . . . .	3 000
1.3	To hold consultations with government officials and agricultural institutions for the strengthening of the Agricultural Information Correspondent Network and to collect information for preparation of a manual for farm radio programme producers . . . . .	3 700
1.4	To hold discussions and consultations with government officials and related organizations and to attend intergovernmental meetings for the identification of relevant follow-up action of the United Nations Convention on the Law of the Sea concerning the management of living resources in Asia and the Pacific . . . . .	3 000
2.1	To hold discussions and consultations with government officials and related organizations in connection with fertilizer trade and distribution . . . . .	4 500
2.3	To attend the Governing Board, Technical Advisory Committee and other <i>ad hoc</i> meetings of the CGPRT Centre . . . . .	3 000
3.2	To hold discussions and consultations with government officials and related organizations and to attend meetings on rural fisheries development and on the promotion of women's role in agriculture . . . . .	3 500
	TOTAL	20 700

\*\* Lowest priority.

## 2. MARINE AFFAIRS IN ASIA AND THE PACIFIC

TABLE 11.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	-	-	115.4	15.5	130.9	130.9
Consultants	-	-	8.0	1.2	9.2	9.2
Common staff costs	-	-	57.8	7.8	65.6	65.6
Other official travel of staff	-	-	12.0	0.9	12.9	12.9
External printing and binding	-	-	4.0	0.6	4.6	4.6
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>197.2</b>	<b>26.0</b>	<b>223.2</b>	<b>223.2</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	197.2	-	49.2	246.4%	-

## (2) Extrabudgetary resources

-
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<b>Total</b>	<b>223.2</b>
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TABLE 11.12. POST REQUIREMENTS

## Programme: Marine affairs in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-4	-	1	-	-	-	-	-	1
P-3	-	1	-	-	-	-	-	1
P-2/1	-	-	-	-	-	-	-	-
TOTAL	-	2	-	-	-	-	-	2
Other categories								
Local level	-	1	-	-	-	-	-	1
TOTAL	-	1	-	-	-	-	-	1
GRAND TOTAL	-	3	-	-	-	-	-	3

## 2. MARINE AFFAIRS IN ASIA AND THE PACIFIC

11.19 This programme is carried out by the Natural Resources Division. The subprogramme, its programme elements and the related output over the biennium are described below:

*Subprogramme. Exploration, evaluation, development and management of marine mineral resources*

(a) Resource requirements: regular budget: \$223,200 (100 per cent of programme total).

(b) Reference: revisions to the medium-term plan 1984-1989 (A/39/6), paras. 25.64-25.67; and (A/39/38), para. 25.66.

## (c) Programme elements:

1.1 Strengthening of national capabilities in exploration and development of marine mineral resources and in the appraisal of the geology, occurrence, development and use of marine mineral resources\*

\* Highest priority.



*Output:*

(i) Substantive servicing of the Committee on Natural Resources (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Technical publications: (a) study on marine geoscience programmes (third quarter, 1987); and (b) study on marine mineral development activities (third quarter, 1986);

(iii) Technical assistance: seminar/workshop on marine geoscience (1987) (XB).

1.2 Technical and administrative support to regional and subregional projects concerning marine mineral resources and geology

*Output:*

(i) Substantive servicing of meetings of the Committee for Co-ordination of Joint Prospecting for Mineral Resources in Asian Offshore Areas (CCOP) and the Committee for Co-ordination of Joint Prospecting for Mineral Resources in South Pacific Offshore Areas (CCOP/SOPAC) (two in 1986; two in 1987);

(ii) Technical assistance: technical and administrative support to CCOP and CCOP/SOPAC (1986, 1987).

1.3 Strengthening of national capabilities relating to, and provision of legal advice and information to member States on, the United Nations Convention on the Law of the Sea\*\*

*Output:* Technical publication: study on developments of the Convention on the Law of the Sea (1986) (XB).

*Resource requirements (at revised 1985 rates)*

*Redeployment of posts*

11.20 It is proposed to redeploy one Professional post at the P-4 level from the programme Natural resources to this programme, along with the shift of continuing activities relating to offshore mineral resources (see para. 11.47). The main functions of the incumbent are to pre-

pare documents for and assist in the servicing of intergovernmental bodies and to assess and develop strategies for the appropriate use and development of national and regional marine mineral deposits.

*New posts*

11.21 It is proposed to establish one new Professional post at the P-3 level and one local level post. The provision of a second Professional post and General Service support is considered essential to implement this new programme of activities.

*Consultants*

11.22 The estimated requirements under this heading (\$8,000), expressed in work-months, are for the purposes described below:

Programme element	Description of tasks	Work-months
1.1	To assist in the preparation of the studies on marine geoscience programmes and marine mineral development activities .....	1.5
1.3	To assist in the preparation of the study on developments relating to the Convention on the Law of the Sea .....	1.5
	TOTAL	3.0

*Other official travel of staff*

11.23 The estimated requirements under this heading (\$12,000), essentially redeployed from executive direction and management (see para. 11.13 above), relate to travel to the annual sessions of CCOP and CCOP/SOPAC and participation in an advisory capacity at the joint Technical Advisory Group sessions (programme element 1.2).

*External printing and binding*

11.24 The estimated requirements under this heading (\$4,000) relate to the publication of a review of marine mineral resources in the region and a study on marine geoscience technologies (programme element 1.1).

\*\* Lowest priority.

### 3. DEVELOPMENT ISSUES AND POLICIES IN ASIA AND THE PACIFIC

TABLE 11.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 287.5	(\$4.9)	-	168.6	113.7	1 401.2
Consultants	54.2	(1.0)	6.8	9.3	15.1	69.3
Ad hoc expert groups	22.8	(0.4)	(6.4)	2.6	(4.2)	18.6
Common staff costs	644.3	(26.5)	-	84.7	58.2	702.5
Other official travel of staff	48.8	1.2	-	3.9	5.1	53.9
External printing and binding	55.5	(0.9)	6.4	9.2	14.7	70.2
TOTAL	2 113.1	(82.5)	6.8	278.3	202.6	2 315.7

TABLE 11.13 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 030.6	6.8	—	—	6.8	0.3%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

— —  
18.0 64.4

Total (a)	18.0	64.4
-----------	------	------

## (b) Substantive activities

— —

Total (b)	—	—
-----------	---	---

## (c) Operational projects

## UNDP

## Other agencies

## Bilateral sources

1 478.0 840.0  
731.0 770.0  
1 988.0 750.0

Total (c)	4 197.0	2 360.0
-----------	---------	---------

Total (a), (b) and (c)	4 215.0	2 424.4
------------------------	---------	---------

Total	4 740.1
-------	---------

TABLE 11.14. POST REQUIREMENTS

## Programme: Development issues and policies in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
	Professional category and above							
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	5	5	-	-	-	-	5	5
P-3	5	5	-	-	-	-	5	5
P-2/1	1	1	-	-	-	-	1	1
TOTAL	15	15	-	-	-	-	15	15
Other categories								
Local level	12	12	-	-	1	3	13	15
TOTAL	12	12	-	-	1	3	13	15
GRAND TOTAL	27	27	-	-	1	3	28	30

## 3. DEVELOPMENT ISSUES AND POLICIES IN ASIA AND THE PACIFIC

11.25 This programme is carried out by the Development Planning Division. The four subprogrammes, their programme elements and the related output over the biennium are described below:

## Subprogramme 1. Economic and social development strategies and policies

## (a) Resource requirements:

Regular budget: \$648,400 (28 per cent of programme total);

Extrabudgetary resources: \$28,300 (44 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.162-10.165.

(c) Programme elements:

1.1 Analysis of and assistance on special economic and social policy issues of major concern to the region\*

*Output:* Substantive servicing of the sixth session of the Committee on Development Planning (third quarter, 1986).

1.2 Review and appraisal of progress in the implementation of the International Development Strategy for the Third United Nations Development Decade

*Output:* Reports to the Commission on review and appraisal of progress in the implementation of the International Development Strategy in the developing ESCAP region (one in fourth quarter, 1986; one in fourth quarter, 1987).

1.3 Comparative analysis of strategies, policies, policy instruments and institutions for economic and social development in the region\*

*Output:*

(i) Technical publications: studies on comparative experience with development strategies, policies, policy instruments and institutions in response to the world recession 1980-1983 and on the service sector (one in first quarter, 1986; one in first quarter, 1987);

(ii) Technical assistance: seminars on development strategies and policies (one in 1986, one in 1987) (XB).

1.4 Studies of opportunities and mechanisms for co-operation among countries and subregions of the region

*Output:*

(i) Technical publications: (a) study on interregional and regional co-operation (first quarter, 1986); and (b) study on South Pacific subregional economic co-operation (second quarter, 1987);

(ii) Technical assistance: (a) seminar on issues of interregional and regional co-operation (second quarter, 1986) (XB); (b) seminar on South Pacific subregional co-operation (third quarter, 1987) (XB); and (c) missions to member countries and subregional institutions on matters connected with the strengthening of regional co-operation (one in 1986, two in 1987) (XB).

*Subprogramme 2. Development planning methods, modelling and projections and administrative systems*

(a) Resource requirements:

Regular budget: \$648,400 (28 per cent of programme total);

Extrabudgetary resources: \$27,700 (43 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.166-10.169.

(c) Programme elements:

2.1 Strengthening of development planning methods and capabilities

*Output:*

(i) Technical publications: studies on development planning methods, especially on financing rural develop-

ment and on the integration of education and employment planning into development planning (one in first quarter, 1986; one in second quarter, 1987);

(ii) Technical assistance: (a) training courses for planners from developing ESCAP countries (one in second quarter, 1986; one in second quarter, 1987) (XB); (b) seminar on problems of planning with several levels of government (second quarter, 1986) (XB); and (c) seminar on the integration of education and employment planning with development planning (third quarter, 1987) (XB);

2.2 Development modelling and projections

*Output:*

(i) Technical publications: (a) econometric forecasts of macro-economic variables of countries taking into account the interdependence between economies of the region and the rest of the world (one in third quarter, 1986; one in third quarter, 1987); and (b) econometric forecasts of intraregional trade flows and the implications thereof for policies intended to foster subregional and regional economic co-operation (one in 1986, one in 1987);

(ii) Technical assistance: (a) seminars with national research institutions and planning agencies to discuss short-term economic forecasts for ESCAP countries and to improve national forecasting models and projection techniques (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB); and (b) advisory services to planning agencies for the preparation of a national accounts consistency framework on medium-term planning models for the formulation of development plans (two in 1986, two in 1987) (XB).

*Subprogramme 3. Special measures in favour of the least developed countries*

(a) Resource requirements:

Regular budget: \$324,200 (14 per cent of programme total);

Extrabudgetary resources: \$7,100 (11 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.170-10.173

(c) Programme elements:

3.1 Monitoring and review of progress in implementing the Substantial New Programme of Action in the region

*Output:*

(i) Reports to the Commission on progress in the implementation, follow-up and monitoring of the Substantial New Programme of Action in the region and inputs to the global review process (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Technical assistance: missions to assist the least developed countries in strengthening their capabilities in the monitoring, review and appraisal of progress in implementation of the Programme (two in 1986, two in 1987) (XB).

3.2 In-depth studies on problems of special concern to the least developed countries of the region

*Output:*

(i) Technical publications: studies on selected issues of major economic and social concern to the least developed countries in the region, including tax policies and administration and impact of foreign assistance (one in third quarter, 1986; one in third quarter, 1987);

\*\*\* Excludes costs of operational projects.

\* Highest priority.

(ii) Technical assistance: seminars to consider selected issues of major concern to the least developed countries (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB).

3.3 Assistance to the least developed countries in formulating and executing policies and action plans, programmes and projects to accelerate development

*Output:* Technical assistance: missions to least developed countries in the region to advise on formulating and executing policies and action plans, programmes and projects to accelerate development (two in 1986, two in 1987) (XB).

*Subprogramme 4. Surveys and information on economic and social developments*

(a) Resource requirements:

Regular budget: \$694,700 (30 per cent of programme total);

Extrabudgetary resources: \$1,300 (2 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.174-10.177.

(c) Programme elements:

4.1 *Economic and Social Survey of Asia and the Pacific*

*Output:* Technical publication: *Economic and Social Survey of Asia and the Pacific* (one in third quarter, 1986; one in third quarter, 1987).

4.2 Collection, analysis and dissemination of information on major development issues and problems

*Output:* Technical publications: (a) *Economic Bulletin for Asia and the Pacific* (two issues, second and fourth quarters, 1986; two issues, second and fourth quarters, 1987); (b) *Development Papers*: (two issues, second and fourth quarters, 1986; two issues, second and fourth quarters, 1987); and (c) *Development Planning Newsletter* (three issues, second, third and fourth quarters, 1986; three issues, second, third and fourth quarters, 1987).

*Resource requirements (at revised 1985 rates)*

*Consultants*

11.26 The estimated requirements under this heading (\$60,000), reflecting an increase of \$6,800, relate to the preparation of 20 detailed country studies per year to be used in the preparation of the annual *Economic and Social Survey of Asia and the Pacific* (programme element 4.1).

*Ad hoc expert group meetings*

11.27 The estimated requirements under this heading (\$16,000), which reflect a decrease of \$6,400, relate to the convening of two sessions of an expert group to review and help improve the secretariat's drafts of the annual *Survey* (programme element 4.1). The meeting will be held in Bangkok for three days with about eight participants each year.

*Other official travel of staff*

11.28 The estimated requirements under this heading (\$50,000) are for the following tasks:

Programme element	Description of tasks	\$
1.1	Substantive discussions and consultations with government officials and research institutions of the Asia-Pacific region to collect information for the preparation of studies; attendance at the annual meetings of the Technical Working Group of the ACC Task Force on Long-term Development Objectives . . . . .	10 000
1.2	Substantive discussions and consultations with government officials in the Asia-Pacific region to collect information for the preparation of reports . . . . .	3 000
2.2	Substantive discussions and consultations on economic model building, updating and forecasting activities with planning agencies and national research institutions in selected ESCAP countries and with international organizations both within and outside the United Nations system engaged in similar activities . . . . .	3 000
3.1	Substantive discussions and consultations with government officials of least developed countries in the ESCAP region to collect information for the preparation of reports and to assist them in strengthening their capabilities in the monitoring, review and appraisal of progress in implementation of the programme; attendance at related conferences and inter-agency meetings on least developed countries . . . . .	14 000
4.1	Substantive discussions and consultations with government officials and research institutions of the Asia-Pacific region to collect information and commission country studies for the preparation of the annual <i>Survey</i> . . . . .	20 000
	<b>TOTAL</b>	<b>50 000</b>

*External printing and binding*

11.29 The estimated requirements under this heading (\$61,000), reflecting an increase of \$6,400, relate to the recurrent publication of the *Economic and Social Survey of Asia and the Pacific*, the *Economic Bulletin for Asia and the Pacific* (programme element 4.1) and the *Development Papers* (programme element 4.2). The increase is attributable to the higher cost of printing the *Survey* in Bangkok.

\*\*\* Excludes costs of operational projects.

## 4. ENVIRONMENT IN ASIA AND THE PACIFIC

TABLE 11.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	92.9	(2.7)	39.4	17.2	53.9	146.8
Consultants	21.7	(0.3)	1.6	3.5	4.8	26.5
Ad hoc expert groups	27.0	(1.0)	(26.0)	—	(27.0)	—
Common staff costs	46.5	(1.3)	19.8	8.5	27.0	73.5
Other official travel of staff	16.1	0.4	—	1.2	1.6	17.7
External printing and binding	3.3	0.1	(3.4)	—	(3.3)	—
<b>TOTAL</b>	<b>207.5</b>	<b>(4.8)</b>	<b>31.4</b>	<b>30.4</b>	<b>57.0</b>	<b>264.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
202.7	31.4	—	53.0	84.4	41.6%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

— —  
63.0 200.4

Total (a)

63.0	200.4
------	-------

## (b) Substantive activities

— —

Total (b)

—	—
---	---

## (c) Operational projects

Bilateral sources

870.0 1 151.0

Total (c)

870.0	1 151.0
-------	---------

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

933.0	1 351.4
-------	---------

**Total** 1 615.9

TABLE 11.16. POST REQUIREMENTS

## Programme: Environment in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-4	1	2	-	-	-	1	1	3
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
TOTAL	1	2	-	-	-	1	1	3
Other categories								
Local level	1	1	-	-	3	4	4	5
TOTAL	1	1	-	-	3	4	4	5
GRAND TOTAL	2	3	-	-	3	5	5	8

## 4. ENVIRONMENT IN ASIA AND THE PACIFIC

11.30 This programme is carried out by the Environmental Co-ordinating Unit. The subprogramme, its programme elements and the related output over the biennium are described below:

*Subprogramme. Environmental problems in the ESCAP region*

## (a) Resource requirements:

Regular budget: \$264,500 (100 per cent of programme total);

Extrabudgetary resources: \$200,400 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.91-12.99, as revised by A/39/6, chap. 12.

## (c) Programme elements:

## 1.1 Environmental awareness\*\*

*Output:*

(i) Technical publications: (a) state of the environment in Asia and the Pacific (second quarter, 1987) (XB); (b) environmentally-sound technology for development (third quarter, 1986) (XB); (c) role of women in environmental management (third quarter, 1987) (XB); (d) audio-visual modules on environment and development (one in 1986, one in 1987) (XB); and (e) *Environment Newsletter* (four issues per year);

(ii) Technical assistance: (a) organization of an expert group meeting on environmental technology (1986); (b) media meetings: two subregional (one in 1986, one in 1987) and six national (three in 1986, three in 1987) (XB); and (c) advisory missions on environmental information systems (two in 1986, two in 1987) (XB); and (d) advisory services to the Asian Forum of Environmental Journalists (two in 1986; two in 1987) (XB).

## 1.2 Strengthening environmental dimensions of the Commission's work programme

*Output:* Substantive servicing of the Committee on Industry Technology, Human Settlements and the Environment (third quarter, 1986; third quarter, 1987).

## 1.3 Incorporation of environmental considerations into development planning and processes\*

*Output:*

(i) Organization of an intergovernmental meeting on integration of environmental considerations into development (fourth quarter, 1987);

(ii) Technical publications: (a) manual on integration of environmental considerations into development (third quarter, 1987); (b) interrelationships between resources, environment, people and development (second quarter, 1986) (XB); (c) environmental planning tools for sustainable socio-economic development (one in 1986, one in 1987) (XB); and (d) strategies and policies of environmental protection and management (fourth quarter, 1986) (XB);

(iii) Technical assistance: (a) regional seminar on the integration of environmental considerations into development (second quarter, 1986) (XB); (b) advisory missions in connection with development and strengthening of institutional and legislative aspects of environmental protection and management (one in 1986, one in 1987) (XB); (c) advisory missions on formulation of environmentally sound development planning (one in 1986, one in 1987) (XB); and (d) training seminars on integration of environmental considerations into development (one in 1986, one in 1987) (XB).

## 1.4 Management of terrestrial ecosystems

*Output:*

(i) Organization of an intergovernmental meeting on management of terrestrial ecosystems in Asia and the Pacific (second quarter, 1987);

(ii) Technical publications: (a) manual on implementation of the Plan of Action to Combat Desertification (second quarter, 1987) (XB); (b) case studies of desertification control (one in 1986, one in 1987) (XB); (c) management of tropical forest resources (second quarter, 1986) (XB); and (d) integrated management of mountain ecosystems (fourth quarter, 1987) (XB);

(iii) Technical assistance: (a) training courses on desertification control technologies (one in 1986, one in 1987) (XB); (b) advisory mission on integrated planning and management of land ecosystems, mountain ecosystems and tropical forests (1987) (XB); and (c) seminar on integrated management of land ecosystems and mountain ecosystems (third quarter, 1986) (XB).

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\* Highest priority.

## 1.5 Protection of the marine environment and related ecosystems

*Output:*

(i) Organization of an intergovernmental meeting on the implementation of the action plan for environmental management of the South Pacific (first quarter, 1987) (extrabudgetary);

(ii) Technical publications: (a) manual on the feasibility study on establishing a regional mangrove research institute (second quarter, 1986) (XB); (b) marine atlas of Asia and the Pacific (third quarter, 1987) (XB); and (c) status of the marine environment and related ecosystems (third quarter, 1987) (XB);

(iii) Technical assistance: (a) advisory services for development of coastal environmental management plans (one in 1986; two in 1987) (XB); (b) advisory missions/consultative meetings on implementation of the action plan for environmental management of the South Pacific (two in 1986 and two in 1987) (XB); (c) support to coordinating group meetings of the South Pacific Regional Environment Programme (two in 1986; two in 1987) (XB); (d) advisory reviews in connection with development of environmental monitoring and assessment systems in two countries (one in 1986, one in 1987) (XB); and (e) advisory missions on development of a marine atlas (one in 1986, one in 1987) (XB).

*Resource requirements (at revised 1985 rates)**New post*

11.31 It is proposed to establish one new Professional post at the P-4 level to carry out the work relating to environmental awareness and management of terrestrial ecosystems (programme elements 1.2 and 1.4). While the establishment of this post coincides with the withdrawal

of UNEP support, the previous UNEP support was not for specific projects and the proposal was reviewed on its own merits on the same basis as requests for other new posts. The provision of a second Professional post is considered essential to the implementation of the work under this programme which is of a continuing nature.

*Consultants*

11.32 The estimated requirements under this heading (\$23,000), reflecting an increase of \$1,600, are described below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.1	To assist in the promotion of environmental awareness and arrange meetings with various target groups, including the media and non-governmental organizations .....	4.0
1.3	To assist in the development and strengthening of institutional and legislative aspects of environmental protection and management, and to assist in integrating environmental dimensions in the social and economic development planning .....	4.0
TOTAL		8.0

*Other official travel of staff*

11.33 The estimated requirements under this heading (\$16,500) are described as follows:

Programme element	Description of tasks	\$
1.1	Substantive discussions and consultations with government officials, intergovernmental organizations and/or non-governmental organizations regarding promotion of environmental awareness .....	5 000
1.3	Participation in UNEP Governing Council session, global and regional conferences, intergovernmental organizations meetings .....	11 500
TOTAL		16 500

## 5. HUMAN SETTLEMENTS IN ASIA AND THE PACIFIC

TABLE 11.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	272.9	(9.9)	-	35.1	25.2	298.1
Consultants	8.8	(0.2)	2.0	1.7	3.5	12.3
Ad hoc expert groups	-	-	10.0	2.1	12.1	12.1
Common staff costs	136.5	(4.7)	-	17.4	12.7	149.2
Other official travel of staff	10.0	0.4	(0.4)	0.8	0.8	10.8
<b>TOTAL</b>	<b>428.2</b>	<b>(14.4)</b>	<b>11.6</b>	<b>57.1</b>	<b>54.3</b>	<b>482.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
413.8	11.6	-	-	11.6	2.8%

## (2) Extrabudgetary resources

## (a) Services in support of:

## (i) Other United Nations organizations

## (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
38.0

-  
48.4

Total (a)	38.0	48.4
-----------	------	------

## (b) Substantive activities

-  
-

Total (b)	-	-
-----------	---	---

## (c) Operational projects

## Bilateral sources

811.0

900.0

Total (c)	811.0	900.0
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Total (a), (b) and (c)	849.0	948.4
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<b>Total</b>	<b>1 430.9</b>
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TABLE 11.18. POST REQUIREMENTS

## Programme: Human settlements in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
TOTAL	3	3	-	-	-	-	3	3
Other categories								
Local level	2	2	-	-	2	2	4	4
TOTAL	2	2	-	-	2	2	4	4
GRAND TOTAL	5	5	-	-	2	2	7	7

## 5. HUMAN SETTLEMENTS IN ASIA AND THE PACIFIC

11.34 This programme is carried out by the ESCAP/UNIDO Division of Industry, Human Settlements and Technology. The three subprogrammes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Integrated settlements policies and planning*

## (a) Resource requirements:

Regular budget: \$188,200 (39 per cent of programme total);

Extrabudgetary resources: \$22,300 (46 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.123-14.126.

## (c) Programme elements:

## 1.1 Settlements strategies, policies and programmes

*Output:*

(i) Substantive servicing of the Committee on Industry, Technology, Human Settlements and the Environment (third quarter, 1986; third quarter, 1987);

(ii) Technical assistance: workshop on human settlements finance and management (1986) (XB).

## 1.2 Settlements development, planning, construction and management\*

*Output:*

(i) Organization of an *ad hoc* expert group meeting on strategies for improving the capacity of civic services in secondary cities (third quarter, 1986);

(ii) Technical publications: (a) study on alternative methods of garbage collection and waste disposal (second quarter, 1987) (XB); and (b) study on human settlement planning on disaster-prone areas in selected countries of the region (fourth quarter, 1986) (XB);

(iii) Technical assistance: training workshop on transportation linkages of poor communities (second quarter, 1986) (XB).

*Subprogramme 2. Development of shelter, infrastructure and land*

## (a) Resource requirements:

Regular budget: \$226,800 (47 per cent of programme total);

Extrabudgetary resources: \$14,000 (29 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.127-14.130.

## (c) Programme elements:

## 2.1 Promotion of innovative and appropriate technologies

*Output:*

(i) Technical publications: (a) study on indigenous materials and construction industries (first quarter, 1987) (XB); and (b) study on methods, costs and techniques of low-cost housing (second quarter, 1987) (XB);

(ii) Technical assistance: study tour on low-cost housing development with emphasis on design methods and costs and techniques of construction (second quarter, 1987) (XB).

## 2.2 Integrated programme on improvement of slums and squatter settlements

*Output:* Technical assistance: training of community leaders and government officials for improving the quality of life in slums and squatter settlements (1987) (XB).

## 2.3 Land policies and land control measures

*Output:* Technical publication: case study on land use in major cities with focus on development of the metropolitan fringe (second quarter, 1986) (XB).

*Subprogramme 3. Stimulation of institutional capabilities and public participation*

## (a) Resource requirements:

Regular budget: \$67,500 (14 per cent of programme total);

Extrabudgetary resources: \$12,100 (25 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.131-14.134.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

## (c) Programme elements:

## 3.1 Strengthening institutional capabilities\*\*

*Output:* Technical assistance: support to the regional activities of the United Nations Regional Housing Centre, New Delhi, and the United Nations Regional Centre for Research into Human Settlements, Bandung (1986, 1987).

## 3.2 Public participation

*Output:* Technical assistance: regional seminar on public participation in human settlements programmes (third quarter, 1986) (XB).

*Resource requirements (at revised 1985 rates)**Consultants*

11.35 The estimated requirements under this heading (\$10,600), reflecting an increase of \$2,000, are for 3.5 work-months of the services of (a) several national counterparts who will prepare specific papers dealing with experience and trends in improving the capacity of civic services in secondary cities and (b) an international consultant who will assist in the preparation of the regional overview paper on the same subject for discussion at an expert group meeting (programme element 1.2).

*Ad hoc expert groups*

11.36 The estimated requirements under this heading (\$10,000) are for the convening of an expert group to

advise the secretariat on the formulation of strategies for improving the capacity of civic services in secondary cities (programme element 1.2). The meeting will be held in Bangkok for four days with about nine participants.

*Other official travel of staff*

11.37 The estimated requirements under this heading (\$10,000), reflecting a decrease of \$400, are described as follows:

Programme element	Description of tasks	\$
1.2	Substantive discussions with government officials and research institutes to co-ordinate country studies, and to collect relevant information for the preparation of a regional overview study	3 000
2.1	Consultations with government officials and specialized agencies concerning national studies on the development of indigenous materials and construction industries	2 000
2.2	Consultations with international agencies, government officials, local authorities and non-governmental organizations relating to work on improving the life in slums and squatter settlements	2 000
2.3	Substantive discussions and co-ordination with national counterparts concerning a study on land use in major cities	1 000
3.1	Travel to Regional Housing/Human Settlements Centres of ESCAP for advice, co-ordination and substantive discussions	2 000
	<b>TOTAL</b>	<b>10 000</b>

\*\* Lowest priority.

## 6. INDUSTRIAL DEVELOPMENT IN ASIA AND THE PACIFIC

TABLE 11.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	695.6	(28.8)	-	91.1	62.3	757.9
Consultants	24.0	(0.3)	2.3	4.0	6.0	30.0
Common staff costs	348.2	(14.0)	-	45.7	31.7	379.9
Other official travel of staff	19.9	0.5	-	1.5	2.0	21.9
External printing and binding	11.0	(0.2)	1.7	1.9	3.4	14.4
<b>TOTAL</b>	<b>1 098.7</b>	<b>(42.8)</b>	<b>4.0</b>	<b>144.2</b>	<b>105.4</b>	<b>1 204.1</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 055.9	4.0	-	-	4.0	0.3%

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	38.0	64.4
<b>Total (a)</b>	<b>38.0</b>	<b>64.4</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects		
UNDP	800.0	1 000.0
Bilateral sources	350.0	862.0
<b>Total (c)</b>	<b>1 150.0</b>	<b>1 862.0</b>
<b>Total (a), (b) and (c)</b>	<b>1 188.0</b>	<b>1 926.4</b>
<b>Total</b>	<b>3 130.5</b>	

TABLE 11.20. POST REQUIREMENTS

## Programme: Industrial development in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	8	8	-	-	-	-	8	8
Other categories								
Local level	7	7	-	-	2	3	9	10
TOTAL	7	7	-	-	2	3	9	10
GRAND TOTAL	15	15	-	-	2	3	17	18

## 6. INDUSTRIAL DEVELOPMENT IN ASIA AND THE PACIFIC

11.38 This programme is carried out by the Division of Industry, Human Settlements and Technology. The four subprogrammes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Policies and strategies*

## (a) Resource requirements:

Regular budget: \$553,900 (46 per cent of programme total);

Extrabudgetary resources: \$32,800 (51 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.147-15.150.

## (c) Programme elements:

- 1.1 Regional review of industrial progress with special reference to the growth target envisaged in the Lima Declaration and Plan of Action on Industrial Development and Co-operation\*\*

*Output:*

(i) Substantive servicing of: (a) the Committee on Industry, Technology, Human Settlements and the Environment (third quarter, 1986); and (b) the regional meeting of Ministers of Industries (first quarter, 1986);

(ii) Technical publication: *Industrial Development News for Asia and the Pacific* (one in third quarter, 1986; one in third quarter, 1987);

## 1.2 Industrial plans and policies

*Output:*

(i) Technical publications: case studies on industrial plans and policies (one in fourth quarter, 1986; one in fourth quarter, 1987 (XB));

(ii) Technical assistance: advisory missions on planning and policy formulation of industrial development (one in 1986, one in 1987) (XB).

- 1.3 Assistance to the least developed, land-locked and island developing countries with regard to plans and policies for industrial development

*Output:* Technical assistance: support to least developed countries and island developing countries for industrial development, identification of projects, project formulation, industrial promotion activities and pilot projects (1986, 1987) (XB).\*\*\*\*

## 1.4 Development of agro-and allied industries

*Output:*

(i) Technical publications: (a) study on the restructuring of selected agro-industrial sectors (third quarter, 1986) (XB); and (b) studies on possibilities of agro-industrial processing in selected island countries and least developed countries in the region (one in second quarter, 1986; one in second quarter, 1987) (XB);

(ii) Technical assistance: (a) organization of meeting of officials on the development of inter-country co-operation on selected agro-industrial sectors, including fabrication of post-harvest technologies (third quarter, 1986) (XB); (b) seminar on new developments in agro-and allied industries (fourth quarter, 1987) (XB); and (c) advisory services to small-and medium-scale enterprises, including agro-industries in industrialized countries and in developing ESCAP countries, in establishing and strengthening manufacturing industries in the ESCAP developing countries (one in 1986; and one in 1987) (XB).

## 1.5 Institutional and infrastructural requirements for the development of small-and medium-scale industries\*

*Output:*

(i) Technical publication: study on problems and prospects of small-scale industries (second quarter, 1986) (XB);

(ii) Sales publication: *Small Industry Bulletin for Asia and the Pacific* (fourth quarter, 1986; fourth quarter, 1987);

(iii) Technical assistance: advisory missions on development of small-scale industries (one in 1986, one in 1987) (XB).

## 1.6 Enhancement of private sector involvement in industrialization

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\* Highest priority.

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required to implement this activity.

*Output:* Technical publications: studies on policies, investment and productivity of private sector (one in second quarter, 1986; one in second quarter, 1987) (XB).

*Subprogramme 2. Resource mobilization and project development and implementation*

(a) Resource requirements:

Regular budget: \$228,800 (19 per cent of programme total);

Extrabudgetary resources: \$9,700 (15 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.151-15.154.

(c) Programme elements:

2.1 Resource mobilization programme

*Output:* Technical assistance: missions to assist countries in establishing their policy and incentive packages relating to foreign investment (one in 1986, one in 1987) (XB).

2.2 Programme on project development and implementation

*Output:* Technical publications: (a) study on fuller utilization of manufacturing capacities of industrial enterprises in heavy industries (fourth quarter, 1986) (XB); (b) studies on problems and prospects of export industries (one in second quarter, 1986; one in second quarter, 1987); (c) studies on sectoral industrial development (one in 1986; one in 1987) (XB); (d) study on development of automated industries and new processes (first quarter, 1987) (XB); and (e) study on rural industrialization and industrial location (fourth quarter, 1986) (XB).

*Subprogramme 3. Regional and subregional industrial co-operation*

(a) Resource requirements:

Regular budget: \$204,700 (17 per cent of programme total);

Extrabudgetary resources: \$16,100 (25 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.155-15.158.

(c) Programme elements:

3.1 Sub-regional co-operative arrangements on industrial development

*Output:* Technical assistance: support to feasibility studies of the projects identified by the industrial survey of the South Pacific (one in 1986, one in 1987) (XB).

3.2 Regional industrial co-operation among developing countries and expansion of the scope of the ESCAP "Club" for industrial development

*Output:* Technical assistance: (a) advisory mission on industrial co-operation (1987) (XB); and (b) organization of meeting on technical economic co-operation among developing countries in the field of industrial development (first quarter, 1987) (XB).

*Subprogramme 4. Enhancing the role and efficiency of industrial undertakings in the public sector*

(a) Resource requirements:

Regular budget: \$216,700 (18 per cent of programme total);

Extrabudgetary resources: \$5,800 (9 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.159-15.162.

(c) Programme elements:

4.1 Development of public sector industries

*Output:* Technical assistance: seminar and study tour to observe the functioning of public sector industries including basic and large-scale industries (first quarter, 1987) (XB).

4.2 Promoting efficiency in public sector industrial enterprises

*Output:* Technical publications: (a) studies on promotion of efficiency in public enterprises: country studies (six in 1986, five in 1987) (XB); sectoral studies (two in second quarter, 1987) (XB); regional study (fourth quarter, 1987) (XB); and (b) studies on the improvement of the efficiency of public sector industries (one in 1986; one in 1987) (XB).

*Resource requirements (at revised 1985 rates)*

*Consultants*

11.39 The estimated requirements under this heading (\$26,000), reflecting an increase of \$2,300, are described below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.1	Assistance from country consultants in the preparation of the annual review of industrial progress for presentation to the Committee on Industry, Technology, Human Settlements and the Environment . . . . .	2.0
1.2	Assistance from country consultants in preparing case studies on plans and policies for industrial development . . . . .	2.0
3.1	Conduct of feasibility studies on sub-regional co-operative arrangements . . . . .	2.5
4.2	Consultant to prepare sectoral studies on promotion of efficiency in public sector industries . . . . .	2.5
	TOTAL	9.0

*Other official travel of staff*

11.40 The estimated requirements under this heading (\$20,400) are described as follows:

Programme element	Description of tasks	\$
1.1	Collection of data and discussions with relevant government authorities on the preparation of the annual reviews of industrial progress for presentation to the Committee on Industry, Technology, Human Settlements and the Environment . . . . .	4 000
1.2	Travel to several countries to collect data and have in-depth discussions with Governments on preparation of case studies on plans and policies of industrial development . . . . .	4 000
1.4	Preparation of a study on agro-industrial processing possibilities of selected island developing countries and least developed countries . . . . .	4 000
3.1	Travel in connection with the conduct of the feasibility studies of the projects identified by the industrial survey of the South Pacific . . . . .	5 400
4.1	To participate in the seminar and study tour to observe the functioning of the public sector industries . . . . .	3 000
	TOTAL	20 400

\*\*\* Excludes costs of operational projects.

*External printing and binding*

11.41 The estimated requirements under this heading (\$12,500), reflecting an increase of \$1,700, relate to the

publication of the *Industrial Development News* (programme element 1.1) and the *Small Industry Bulletin* (programme element 1.5).

## 7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN ASIA AND THE PACIFIC

TABLE 11.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 099.0	(51.4)	-	144.5	93.1	1 192.1
Consultants	37.4	(0.9)	(8.5)	4.4	(5.0)	32.4
Ad hoc expert groups	-	-	10.0	2.1	12.1	12.1
Common staff costs	550.2	(25.0)	-	73.1	48.1	598.3
Other official travel of staff	41.2	1.0	-	3.3	4.3	45.5
<b>TOTAL</b>	<b>1 727.8</b>	<b>(76.3)</b>	<b>1.5</b>	<b>227.4</b>	<b>152.6</b>	<b>1 880.4</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 651.5	1.5	-	-	1.5	-%

(2) *Extrabudgetary resources*

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
205.0                      280.4

Total (a)	205.0	280.4
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## (b) Substantive activities

-                      -

Total (b)	-	-
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## (c) Operational projects

- UNDP
- Other agencies
- Bilateral sources

861.0                      1 920.0  
-                              79.0  
987.0                      1 160.0

Total (c)	1 848.0	3 159.0
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Total (a), (b) and (c)	2 053.0	3 439.4
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<b>Total</b>	<b>5 319.8</b>
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TABLE 11.22. POST REQUIREMENTS

Programme: International trade and development finance in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	-	1	2	3
P-3	6	6	-	-	-	-	6	6
P-2/1	3	3	-	-	-	-	3	3
TOTAL	14	14	-	-	-	1	14	15
Other categories								
Local level	10	10	-	-	11	9	21	19
TOTAL	10	10	-	-	11	9	21	19
GRAND TOTAL	24	24	-	-	11	10	35	34

## 7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN ASIA AND THE PACIFIC

11.42 This programme is carried out by the International Trade Division. The five subprogrammes, their programme elements and the related output over the biennium are described below:

### Subprogramme 1. Trade expansion, trade facilitation measures and monetary co-operation

#### (a) Resource requirements:

Regular budget: \$601,700 (32 per cent of programme total);

Extrabudgetary resources: \$201,300 (75 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.179-16.182.

#### (c) Programme elements:

##### 1.1 Trade expansion and major policy issues

#### Output:

(i) Substantive servicing of the Committee on Trade (fourth quarter, 1986); and organization of meetings of the Trade Co-operation Group (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Reports to (a) the Commission on the implementation of the decisions and recommendations of the Meeting of Ministers of Trade (fourth quarter, 1986); and (b) the Committee on Trade of a review on trade and trade policies in the region (one in third quarter, 1986; one in third quarter, 1987);

(iii) Technical publications: (a) study on counter-trade (third quarter, 1986); (b) study on expansion of trade between developing and developed countries (fourth quarter, 1987) (XB); (c) study on the role of export-processing zones in ESCAP countries in the expansion of trade (first quarter, 1986); and (d) case study on new modalities of expansion of trade between developing ESCAP countries and Eastern European countries (first quarter, 1987) (XB);

(iv) Technical assistance: symposium on the role of export-processing zones in expansion of trade (third quarter, 1986) (XB).

##### 1.2 Harmonization of trade statistics and custom tariff nomenclature

#### Output:

(i) Organization of meetings of the Subgroup of the Trade Co-operation Group for Harmonization of Trade Statistics, Customs Tariff Nomenclatures and Customs and Transport Facilitation Procedures and Documentation (one in third quarter, 1986; one in third quarter, 1987);

(ii) Technical publication: *Manual for Compilation of International Trade Statistics in the ESCAP Region* (fourth quarter, 1987);

(iii) Technical assistance: (a) advisory missions on the adoption of the *Manual for Compilation of International Trade Statistics in the ESCAP Region* (one in 1986, one in 1987) (XB); and (b) seminars on various concepts and practices in international trade statistics and customs tariff nomenclatures (one in second quarter, 1985; one in second quarter, 1987) (XB).

##### 1.3 Trade-creating joint ventures and long-term trading arrangements

#### Output:

(i) Technical publications: (a) study on trade-creating joint ventures and buy-back arrangements in 15 manufactured products (first quarter, 1986) (XB); (b) guidelines on buy-back arrangements relating to joint ventures in manufactured products (fourth quarter, 1987) (XB); and (c) study on products for possible long-term contracting arrangements (first quarter, 1987) (XB);

(ii) Technical assistance: (a) seminar on management of joint ventures (second quarter, 1986) (XB); (b) seminar on guidelines for long-term contracts relating to standard clauses/government procurement (second quarter, 1986) (XB); (c) mission on the preparation of guidelines for buy-back arrangements relating to joint ventures in manufactured products (1987) (XB); and (d) mission to follow-up the recommendations on conflicts/bottlenecks relating to long-term contracting arrangements in manufactured products (1987) (XB).

##### 1.4 Financial and credit co-operation

#### Output:

(i) Servicing of meetings: (a) organization of an inter-governmental meeting on the establishment of facilities for refinancing exports (second quarter, 1986); and (b) substantive servicing of sessions of the Board of Directors

\*\*\* Excludes costs of operational projects.

of the Asian Clearing Union (ACU) (one in first quarter, 1986; one in first quarter, 1987);

(ii) Technical publications: (a) study on the enlargement of the membership of ACU (third quarter, 1986); and (b) study on linkages of ACU with other payments arrangements (third quarter, 1987) (XB);

(iii) Technical assistance: high-level missions on the enlargement of the membership of ACU and linkages with other payments arrangements (one in 1986, one in 1987) (XB).

#### 1.5 Insurance and reinsurance schemes\*\*

##### Output:

Technical assistance: (a) organization of a meeting on the establishment of regional co-operative arrangements in the field of reinsurance for island developing countries (second quarter, 1986) (XB); (b) seminars/training courses in the field of insurance, insurance management and support services required for the Asian Reinsurance Corporation (one in third quarter, 1986; one in fourth quarter, 1987) (XB); and (c) training courses/seminars on technical and management aspects of crop insurance (one in second quarter, 1986; one in second quarter, 1987) (XB).

#### 1.6 Balance of payments support and development financing

##### Output:

(i) Organization of an *ad hoc* expert group meeting on reserve pooling (1986);

(ii) Technical publications: (a) study on reserve pooling arrangements among countries of the region (fourth quarter, 1986) (XB); and (b) studies on access to capital markets in the United States, Japan, Western Europe and West Asia (one in third quarter, 1986; one in first quarter, 1987) (XB);

(iii) Technical assistance: (a) seminar on access to capital markets (fourth quarter, 1986) (XB); and (b) seminar on debt problems and management (second quarter, 1987) (XB).

#### 1.7 Customs administration co-operation\*\*

Output: Technical assistance: missions on the implementation of the multilateral agreement on mutual administrative assistance for the prevention, investigation and repression of customs offences (two in 1986) (XB).

#### 1.8 Trade facilitation measures and procedures

##### Output:

(i) Substantive servicing of an intergovernmental meeting on simplification and standardization of documents and procedures and use of the United Nations layout key (second quarter, 1986) (XB);

(ii) Technical assistance: (a) advisory missions on the development and strengthening of existing national trade facilitation committees (four in 1986, two in 1987) (XB); (b) advisory missions on the simplification and standardization of export documents and procedures at the national level (one in 1986, one in 1987) (XB); (c) advisory missions on the development and implementation of a common trade facilitation programme (one in 1986, one in 1987) (XB); (d) seminars on promoting acceptance and implementation of the TIR Convention of 1975 (one in first quarter, 1986; one in first quarter, 1987) (XB); (e) seminars on the use of the UNCTAD/ECE *Trade Data Elements Directory* (one in second quarter, 1986; one in second quarter, 1987) (XB); (f) workshops on the implementation of the International Convention on the Harmonization of Frontier Controls of Goods of 1982

(one in third quarter 1986; one in third quarter, 1987) (XB); (g) workshop on the application of import-and export-orientated annexes under the Kyoto Convention of 1973 (fourth quarter, 1987) (XB); (h) organization of a meeting on establishment of a network for co-operation among national trade facilitation committees/national focal points (first quarter 1987) (XB); (i) advisory missions on the establishment and proper functioning of national trade facilitation committees (two in 1986, two in 1987) (XB); and (j) trade facilitation training programmes at the country and subregional levels (two in third quarter, 1986; two in third quarter, 1987) (XB).

#### Subprogramme 2. Trade promotion and development

(a) Resource requirements: regular budget: \$582,900 (31 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.183-16.186.

(c) Programme elements:

##### 2.1 Trade information\*

##### Output:

(i) Technical publications: (a) *Trade Information Sources Data Bank* (three issues per quarter, 1956; three issues per quarter, 1987); (b) *Trade Information Sources Directory* (three issues per quarter, 1986; three issues per quarter, 1987); (c) *TISNET Trade Information Sheets* (six issues per quarter, 1986; six issues per quarter, 1987); (d) *TIS QUICK* (12 issues per quarter, 1986; 12 issues per quarter, 1987); (e) *Trade Profiles* (one issue, fourth quarter, 1986; one issue, fourth quarter, 1987); (f) *Prices of Selected Products in Asia and the Pacific* (three issues per quarter, 1986; three issues per quarter, 1987); (g) *Directory of Trade Promotion and Development Organizations* (fourth quarter, 1987); (h) *Commodity Profiles* (three issues per quarter, 1986; three issues per quarter, 1987) (XB); and (i) *Exporters/Importers Directory* (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB);

(ii) Technical assistance: (a) advisory missions on the development and strengthening of national trade/commodity information centres (four in 1986, four in 1987) (XB); (b) training courses on specific aspects of trade information at the regional and national levels (one each quarter, 1986; one each quarter, 1987) (XB); (c) organization of a regional meeting on the development of a regional trade information network (fourth quarter, 1986); and (d) establishment of data bases on regional trade control measures (fourth quarter, 1987) (XB). In addition, *ad hoc* information services and special compilations will be provided.

##### 2.2 Trade promotion development

##### Output:

(i) Technical publications: (a) case study of successful medium-and small-scale export enterprises (fourth quarter, 1986); (b) handbook on import management for developing ESCAP countries (third quarter, 1987) (XB); and (c) manual on costing and pricing (second quarter, 1987);

(ii) Technical assistance: (a) advisory missions to national and subregional training institutions engaged in training for trade promotion (one in 1986, one in 1987);\*\*\*\* (b) advisory missions on strengthening of foreign trade institutes in the ESCAP region (one in 1986; one in 1987) (XB); (c) seminars on import management for developing ESCAP countries (one in second quarter, 1986; one in fourth quarter, 1987) (XB); (d) regional semi-

\*\* Lowest priority.

\* Highest priority.

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required to implement this activity.



nar on the general system of preferences (second quarter, 1987) (XB); (e) advisory missions on specialized areas of trade promotion (three in 1986, three in 1987) (XB); (f) organization of meetings of Trade Co-operation Group Subgroup for a Network of Trade Promotion Centres (one in second quarter, 1986; one in fourth quarter, 1987) (XB); (g) organization of a meeting of heads of national trade development and promotion agencies (third quarter, 1986) (XB); and (h) market surveys of selected products and commodities (one in third quarter, 1986; one in fourth quarter, 1987) (XB).

### 2.3 Market and product development

#### Output:

(i) Report to the Commission on the benefits arising from the Asia-Pacific International Trade Fair (ASPAT '85) (first quarter, 1986);

(ii) Technical publications: (a) guide on trading with selected Middle Eastern countries (third quarter, 1986) (XB); (b) guide on trading with selected European countries with market economies (second quarter, 1987) (XB); (c) *Guidebook on Trading with the People's Republic of China* (third edition) (fourth quarter, 1986) (XB); (d) *Guidebook to the Japanese Market* (third edition) (third quarter, 1987) (XB); (e) *Guidebook to the Markets of Australia and New Zealand* (second edition) (second quarter, 1987) (XB); (f) *Guidebook to the Market of the Federal Republic of Germany* (third edition) (fourth quarter, 1987) (XB); and (g) guidebooks on other markets (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB);

(iii) Technical assistance: (a) mobile seminars on follow-up of various guidebooks on markets (one in third quarter, 1986; one in second quarter, 1987) (XB); (b) advisory missions on export marketing of selected products (one in 1986, one in 1987) (XB);\*\*\*\* and (c) organization of specialized trade fairs (one in second quarter, 1986; one in second quarter, 1987).

### Subprogramme 3. Raw materials and commodities

(a) Resource requirements: regular budget: \$282,100 (15 per cent of programme total),

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.187-16.190, as revised by A/39/6, paras. 16.187 and 16.188.

(c) Programme elements:

3.1 Promotion of subregional, regional and inter-regional co-operation in selected raw materials and commodities of socio-economic importance to member countries of the region

#### Output:

(i) Technical publications: (a) studies on co-operative measures for selected raw materials and commodities (two in fourth quarter, 1986; two in fourth quarter, 1987) (XB); and (b) market reviews of selected commodities (one in first quarter, 1986; one in first quarter, 1987) (XB);

(ii) Technical assistance: (a) support to meetings on regional co-operative arrangements in jute, silk and tropical timber (one each in first, third and fourth quarters, 1986; two in second, one in fourth quarter, 1987);\*\*\*\* (b) seminars/workshops on commodity issues (three in 1986, three in 1987);\*\*\*\* and (c) organization of buyers-sellers meeting on export prospects and promotion of silk and silk products (1986) (XB).

3.2 Planning, implementation and development of commodities of socio-economic interest

#### Output:

(i) Technical publications: studies on commodities of socio-economic interest (two in fourth quarter, 1986; two in fourth quarter, 1987) (XB);

(ii) Technical assistance: advisory mission on the aspects of socio-economic development of commodities (three in 1986, three in 1987) (XB).\*\*\*\*

### Subprogramme 4. Least developed, land-locked and island developing countries

(a) Resource requirements: regular budget: \$263,300 (14 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.191-16.194.

(c) Programme elements:

4.1 Export and import planning techniques and marketing

#### Output:

(i) Technical publications: (a) study on the import requirements of the least developed, land-locked and island developing countries (fourth quarter, 1987) (XB); and (b) study on products of export interest to the least developed, land-locked and island developing countries (third quarter, 1986) (XB);

(ii) Technical assistance: training courses for the development of trade promotion personnel in specific fields in the least developed, land-locked and developing island countries (one each in first, second and third quarters, 1986; one each in first, second and third quarters, 1987) (XB).

4.2 Transit trade facilities for trade of the land-locked countries

#### Output:

(i) Substantive servicing of a session of the Special Body on Land-locked Countries (third quarter, 1987);

(ii) Reports to the Special Body of surveys on the external trade of land-locked countries and existing/potential transit facilities (second quarter, 1987) (XB);

(iii) Technical assistance: (a) training course on the development of air cargo movement between selected land-locked countries and their trading partners (second quarter, 1986) (XB); (b) seminar on packaging for land-locked and transit countries (first quarter, 1987) (XB); and (c) seminar on storage/warehouse management for land-locked and transit countries (first quarter, 1987) (XB);

(iv) Fellowships to personnel involved in the operation of insurance of goods-in-transit (one each in first, second and third quarters, 1986 and 1987) (XB).

4.3 Expansion of the trade of island developing countries

#### Output:

(i) Technical publications: (a) study on identification of trade barriers to commodities of export interest to island developing countries (third quarter, 1987) (XB); and (b) study on the promotion of co-operation in commodity trade among island developing countries (first quarter, 1986) (XB); and (c) study on the promotion of

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required to implement this activity.

processing and exporting of commodities by island developing countries (first quarter, 1987) (XB);

(ii) Technical assistance: (a) advisory mission to developing island countries on development and expansion of trade with the Pacific rim countries (1987) (XB);\*\*\*\* (b) mobile seminar on trade promotion techniques for developing Pacific countries (1986) (XB); and (c) advisory mission on trade promotion (1987) (XB).\*\*\*\*

#### 4.4 Assistance to the least developed countries in trade development

##### Output:

(i) Technical publication: manual on the management of export-processing zones for government decision-makers (first quarter, 1987) (XB);

(ii) Technical assistance: (a) advisory missions on specialized aspects of trade promotion and export market information services (one in 1986, one in 1987) (XB);\*\*\*\* (b) advisory mission on the establishment and strengthening of national trade promotion organizations of the least developed countries (1986) (XB);\*\*\*\* and (c) regional workshop in export promotion techniques for the least developed countries (1986) (XB).

#### Subprogramme 5. Economic co-operation among developing countries in trade related areas

##### (a) Resource requirements:

Regular budget: \$150,400 (8 per cent of programme total);

Extrabudgetary resources: \$70,100 (25 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.195-16.198.

##### (c) Programme elements:

#### 5.1 Subregional and regional preferential trading arrangements

##### Output:

(i) Substantive servicing of meetings: (a) intergovernmental meetings on trade negotiations (one in third quarter, 1986; one in third quarter, 1987); and (b) Standing Committee of the Bangkok Agreement (one in third quarter, 1986; one in third quarter, 1987);

(ii) Evaluation report to the Standing Committee of the Bangkok Agreement on existing tariff concessions affecting the flow of trade of the Bangkok Agreement countries (second quarter, 1986);

(iii) Technical publications: (a) study on the trade régime and tariff and non-tariff barriers to the trade of developing countries of the region participating in the preferential trading arrangements (first quarter, 1986); (b) rules of origin for adoption by countries participating in the preferential trading arrangements (first quarter, 1987); and (c) study on possible linkages among subregional trading arrangements (first quarter, 1987) (XB).

#### 5.2 Follow-up activities on UNCTAD resolutions and decisions\*\*

Output: Technical assistance: advisory mission on the promotion and strengthening of regional co-operation among Asian state trading organizations and marketing and distribution channels for selected commodities (1986) (XB).

#### Resource requirements (at revised 1985 rates)

##### Consultants

11.43 The estimated requirements under this heading (\$28,000), reflecting a decrease of \$8,500, are described below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.1	To prepare a specialized study on counter-trade, taking into account changes in strategies, policies and operational practice, and the development of a scheme to facilitate exchange of information on counter-trade practices	2.0
1.6	To prepare a comprehensive feasibility study on the setting up of a reserve pooling arrangement among countries of the region	3.0
3.1	To carry out studies on co-operative measures for selected raw materials and commodities	2.0
5.1	To prepare a report on trade régime and tariff and non-tariff barriers to trade of developing countries of the region participating in the preferential trading arrangements	3.0
	<b>TOTAL</b>	<b>10.0</b>

##### Ad hoc expert groups

11.44 The provisions under this heading (\$10,000) are for the convening of an expert group to advise the secretariat on an appropriate reserve pooling system with a view to the possible establishment of an Asian reserve bank (programme element 1.6). The meeting will be held in Bangkok for three to four days with about 10 participants.

##### Other official travel of staff

11.45 The estimated requirements under this heading (\$42,200) are described as follows:

Programme element	Description of tasks	\$
1.1	Substantive discussions and consultations with government officials, non-governmental organizations, specialized agencies and other international institutions on issues connected with counter-trade and the role of export-processing zones in ESCAP countries in the expansion of trade, to collect relevant information for research on the subject; attendance at conferences or seminars (trips will be combined to the extent possible)	5 200
1.4	To attend and service annual sessions of the Board of Directors of the Asian Clearing Union	2 000
2.1	Travel relating to the development of the regional trade information network for the promotion of intra-regional trade, to attend the annual session of the Joint Advisory Group on the International Trade Centre UNCTAD/GATT and to review work programmes of the Trade Promotion Centre and ITC in order to conduct the activities of the two organizations in the region	6 000
2.2	Substantive discussions and consultations with government officials, trade promotion organizations and research institutes to prepare curricula and case studies for seminars and training events	3 000
2.3	Substantive discussions and consultations with government officials, trade promotion organizations and research institutes to collect materials for field market research guides	3 000
3.1	To provide secretariat and co-ordinative services to the regional co-operative arrangements on jute, silk and timber, involving six intergovernmental meetings and six expert group meetings/seminars/workshops, 10 out of 12 of which are expected to be held outside Bangkok	10 000

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required to implement this activity.

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
4.1	Substantive discussions and consultations with government officials and research institutions to collect relevant information for the preparation and analysis of reports and studies; attendance at related seminars	4 000	5.1	the selected Pacific island countries with the Pacific rim countries	3 000
4.3	Substantive discussions and consultations with government officials, national and regional research institutions, ESCAP Pacific Operation Centre, governmental organizations in the Pacific, as well as United Nations body concerned with the promotion of trade, to collect relevant information for the preparation of studies and reports; attendance at related seminars/meetings; and to assist in the preparation of programmes for the buying and selling missions for		5.2	Substantive discussions and consultations with government officials on holding negotiations for exchange of tariff cuts; to collect relevant information and to attend related meetings	3 000
				Substantive discussions and consultations with government officials on strengthening regional co-operation among Asian state trading organizations; to collect relevant information for the preparation of studies; and to attend related meetings	3 000
				TOTAL	42 200

## 8. NATURAL RESOURCES IN ASIA AND THE PACIFIC

TABLE 11.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 155.0	(45.0)	(74.8)	138.4	18.6	1 173.6
Consultants	14.3	(0.6)	2.3	2.5	4.2	18.5
Ad hoc expert groups	21.8	(0.7)	7.5	4.5	11.3	33.1
Common staff costs	578.0	(21.8)	(37.4)	68.9	9.7	587.7
Other official travel of staff	27.5	0.5	-	2.1	2.6	30.1
External printing and binding	57.4	(1.3)	(10.1)	7.2	(4.2)	53.2
TOTAL	1 854.0	(68.9)	(112.5)	223.6	42.2	1 896.2

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 785.1	(112.5)	-	-	(112.5)	(6.3)%

TABLE 11.23 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	38.0	153.4
Total (a)	38.0	153.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	4 140.0	4 424.0
Voluntary Fund for the United Nations Decade for Women	-	50.0
Other agencies	-	43.0
Bilateral sources	1 065.0	2 050.0
Total (c)	5 205.0	6 567.0
Total (a), (b) and (c)	5 243.0	6 720.4
Total		8 616.6

TABLE 11.24. POST REQUIREMENTS

## Programme: Natural resources in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	7	6	-	-	-	1	7	7
P-3	-	-	-	-	-	-	-	-
P-2/1	3	3	-	-	-	-	3	3
TOTAL	14	13	-	-	-	1	14	14
Other categories								
Local level	7	7	-	-	2	1	9	8
TOTAL	7	7	-	-	2	1	9	8
GRAND TOTAL	21	20	-	-	2	2	23	22

## 8. NATURAL RESOURCES IN ASIA AND THE PACIFIC

11.46 This programme is carried out by the Natural Resources Division. The three subprogrammes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Exploration, evaluation, rational utilization and management of mineral resources*

(a) Resource requirements: regular budget: \$682,600 (36 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.116-17.119.

(c) Programme elements:

1.1 Exploration, assessment and development of mineral resources

*Output:*

(i) Sales publications: (a) *ESCAP Atlas of Stratigraphy*, volume VI, Triassic (part 1—fourth quarter, 1986; part 2—fourth quarter, 1987); and (b) *Atlas of Mineral Resources of the ESCAP Region* (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Technical publications: (a) studies on mineral concentrations and hydrocarbon accumulation in the region (one in third quarter, 1986; one in third quarter, 1987); and (b) study on petroleum and natural gas resources in the ESCAP region: trends and salient issues (third quarter, 1986);

(iii) Technical assistance: organization of a working group of experts on stratigraphic correlation in the ESCAP region (first quarter, 1987).

1.2 Promotion of regional co-operation and technical and administrative support to regional and sub-regional mineral projects

*Output:*

(i) Substantive servicing of the meetings of the Regional Mineral Resources Development Centre (RMRDC) (one in third quarter, 1986; one in third quarter, 1987);

(ii) Technical assistance: (a) support to RMRDC on mineral development activities (1986, 1987) (XB); and (b) support in formulation and implementation of various projects relating to Southeast Asia Tin Research and Development Centre (SEATRADC) (XB).

1.3 Strengthening of national capabilities of investigation and development of mineral resources

*Output:* (a) Technical assistance: advisory missions on formulation of national and/or subregional mineral resources programmes (one in 1986, one in 1987) (XB); (b) seminar on exploration and development of coal resources in the region (1986) (XB); (c) seminar on modern methods of mineral prospecting (1987) (XB); and (d) workshop on occurrence, exploration and development of potash resources (1986) (XB).

1.4 Management and utilization of mineral resources in support of economic and social development plans

*Output:*

(i) Technical publication: review of mineral development activities in the region (third quarter, 1986);

(ii) Technical assistance: organization of a meeting on plans and strategies for mineral development (third quarter, 1987) (XB).

1.5 Geology and urban development

*Output:*

(i) Technical publication: atlas of urban geology (one in second quarter, 1986; one in second quarter, 1987);

(ii) Technical assistance: (a) organization of a regional meeting of geological experts engaged in urban planning (first quarter, 1986) (XB); and (b) workshop on geological engineering and analysis and co-ordination of planning data (fourth quarter, 1987) (XB).

*Subprogramme 2. Rational development, management and utilization of water resources*

(a) Resource requirements: regular budget: \$1,156,700 (61 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.120-17.127.

(c) Programme elements:

2.1 Support for the implementation of the Mar del Plata Action Plan

*Output:*

(i) Reports to the Committee on Natural Resources on: (a) the potential for small dams and mini-hydropower generation in the least developed countries and developing island countries (second quarter, 1986); and (b) interbasin transfer of water resources in the national context (second quarter, 1987);

(ii) Technical assistance: (a) advisory missions on water resources development (four in 1986, four in 1987);\*\*\*\* (b) regional seminar on water tariffs as a policy instrument to provide better management of water resources (third quarter, 1986) (XB); and (c) support to selected member countries on improvement of the local production of pipes and pipe fittings for water works (fourth quarter, 1987) (XB).\*\*\*\*

2.2 Promotion of regional co-operation in water resources development

*Output:*

(i) Report to the Committee on Natural Resources on the effect of shared water resources in the formulation of national master water plans (second quarter, 1986);

(ii) Organization of an *ad hoc* expert group meeting to assess the prospects of TCDC in water resources development (1987);

(iii) Technical assistance: support to the Interim Committee for Co-ordination of Investigations of the Lower Mekong Basin (third quarter, 1986; third quarter, 1987) (XB).

2.3 Mitigation of damage from cyclones, floods and droughts\*

*Output:* Technical assistance: (a) substantive servicing of sessions of the Typhoon Committee (one in fourth quarter, 1986; one in fourth quarter, 1987); (b) substantive servicing of sessions of the WMO/ESCAP Panel on Tropical Cyclones (one in first quarter, 1986; one in first quarter, 1987); and (c) support to the Typhoon Committee and the WMO/ESCAP Panel on Tropical Cyclones (1986, 1987).

2.4 Information and training in water resources development\*\*

*Output:*

(i) Technical publications: (a) *Water Resources Journal* (four issues in 1986; four issues in 1987); (b) *Confluence* (two issues, second and fourth quarters, 1986; two issues, second and fourth quarters, 1987); and (c) *Water Resources Series* (two issues, second and fourth quarters, 1986; two issues, second and fourth quarters, 1987) (XB);

(ii) Technical assistance: (a) support to the establishment of a regional network for training in water resources development (1986, 1987); (b) workshop on rain-water harvesting techniques in developing island countries (third quarter, 1986) (XB); (c) seminar on the use of microcomputers in water resources development (second quarter, 1987) (XB); (d) training seminar on the application of remote sensing techniques to water resources development (second quarter, 1986) (XB); (e) study tour on capital investments in water resources development (third quarter, 1986) (XB); (f) demonstration project on women's contribution to the International Drinking Water Supply and Sanitation Decade (third quarter, 1986) (XB); and (g) seminar on safety evaluation of existing dams (second quarter, 1987) (XB).

*Subprogramme 3. Cartography and remote sensing*

(a) Resource requirements:

Regular budget: \$56,900 (3 per cent of programme total);

Extrabudgetary resources: \$153,400 (100 per cent of programme total).\*\*\*

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required to implement this activity.

\* Highest priority.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.128-17.131.

(c) Programme elements:

- 3.1 Technical and administrative support to the regional remote sensing programme and promotion of regional co-operation in the application of remote sensing techniques for efficient management of natural resources and the environment

**Output:** Technical and substantive support to the regional remote sensing programme (1986, 1987).

#### *Resource requirements (at revised 1985 rates)*

##### *Redeployment of posts*

11.47 It is proposed to redeploy one Professional post at the P-4 level from this programme to the new programme, Marine affairs in Asia and the Pacific, along with the shift of continuing activities relating to offshore mineral resources (see para. 11.20).

##### *Consultants*

11.48 The estimated requirements under this heading (\$16,000), reflecting an increase of \$2,300, are detailed below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.1	To assist in the compilation and preparation of the <i>ESCAP Atlas of Stratigraphy</i> , vol. VI, Triassic .....	1.5
	To assist in the organization and servicing of the fifth working group meeting on stratigraphic correlation in the ESCAP region and to serve as a resource person at the meeting .....	0.5
1.4	To assist in the preparation of technical reports on specific issues which affect international/regional mineral development and supply and to assist in the organization and servicing of the meeting on mineral development plans and strategies .....	1.0
1.5	To assist in the selection of pilot projects in urban geology, to collate, assess and compile data on urban geology of the region .....	0.5
2.1	To assist in the preparation of a report to be submitted to the Committee on Natural Resources on the potential for small dams and mini-hydropower generation in the least developed countries and the developing island countries ..	1.0
2.4	To assist in the establishment of a regional network for training in water resources development in the ESCAP region .....	1.0
	<b>TOTAL</b>	<b>5.5</b>

##### *Ad hoc expert groups*

11.49 The estimated requirements under this heading (\$28,600) are for the convening of a working group of experts on stratigraphic correlation (programme element 1.1) and an *ad hoc* group of experts to assess the prospects of technical co-operation among developing countries in

water resources development (programme element 2.2). The two meetings will be held at Bangkok in 1987 for about five days with about 12 participants in each group.

##### *Other official travel of staff*

11.50 The estimated requirements under this heading (\$28,000) are detailed below:

Programme element	Description of tasks	\$
1.1	Substantive discussions and consultations with government officials, national agencies, universities and research institutes to collect and compile data and information for the <i>ESCAP Atlas of Stratigraphy</i> , vol. VI, Triassic, and the <i>Atlas of Mineral Resources of the ESCAP Region</i> ...	5 000
1.2	Participation in the annual sessions of the Governing Council of RMRDC and meetings of the Board of Management of SEATRDC .....	3 000
1.5	Substantive discussions and consultations with national urban geologists, geotechnical engineers and urban planners interested in the analysis and assessment of geologic and hydrologic constraints to the development of urban areas in the region .....	6 000
2.1	To collect information from the least developed and developing island countries on the potential for small dams and mini-hydropower generation and also on inter-basin transfer of water resources for preparation of reports to be submitted to the Committee on Natural Resources .....	3 000
2.3	To service and participate at sessions of the Typhoon Committee and the Panel on Tropical Cyclones .....	3 000
2.4	Substantive discussions and consultations with government officials and participating training institutions in the proposed network for training in water resources development for the ESCAP region .....	5 000
3.1	Travel relating to work in the regional remote sensing programme in the application of remote sensing techniques for efficient management of natural resources and the environment .....	3 000
	<b>TOTAL</b>	<b>28 000</b>

##### *External printing and binding*

11.51 The estimated resource requirements under this heading (\$46,000), reflecting a decrease of \$10,100, relate to the following publications: *ESCAP Atlas of Stratigraphy*, vol. VI (programme element 1.1), *Atlas of Mineral Resources of the ESCAP Region* (programme element 1.1), Mineral concentrations and/or hydrocarbon accumulations in the region (programme element 1.1), Review of mineral development activities in the ESCAP region (programme element 1.4), *Atlas of urban geology* (programme element 1.5), Environmental issues of water resources development and development of ground water resources in the ESCAP region (programme element 2.4), and Petroleum and natural gas resources in the ESCAP region: trends and salient issues (programme element 1.1).

## 9. ENERGY ISSUES IN ASIA AND THE PACIFIC

TABLE 11.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984- 1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	561.3	45.5	-	81.8	127.3	688.6
Consultants	21.6	(0.2)	(11.4)	1.5	(10.1)	11.5
Ad hoc expert groups	-	-	10.0	2.1	12.1	12.1
Common staff costs	281.0	23.0	-	41.0	64.0	345.0
Other official travel of staff	15.9	0.4	-	1.2	1.6	17.5
External printing and binding	3.7	(0.1)	6.4	1.8	8.1	11.8
<b>TOTAL</b>	<b>883.5</b>	<b>68.6</b>	<b>5.0</b>	<b>129.4</b>	<b>203.0</b>	<b>1 086.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
952.1	5.0	-	-	5.0	0.5%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
38.0

-  
64.4

Total (a)

38.0	64.4
------	------

## (b) Substantive activities

-  
-

Total (b)

-	-
---	---

## (c) Operational projects

UNDP

Bilateral sources

2 402.0  
334.0

1 458.0  
380.0

Total (c)

2 736.0	1 838.0
---------	---------

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

2 774.0	1 902.4
---------	---------

**Total**  
2 988.9

TABLE 11.26. POST REQUIREMENTS

## Programme: Energy issues in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	8	8	-	-	-	-	8	8
Other categories								
Local level	4	4	-	-	1	3	5	7
TOTAL	4	4	-	-	1	3	5	7
GRAND TOTAL	12	12	-	-	1	3	13	15

## 9. ENERGY ISSUES IN ASIA AND THE PACIFIC

11.52 This programme is carried out by the Natural Resources Division. The three subprogrammes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Energy assessment and planning in Asia and the Pacific*

## (a) Resource requirements:

Regular budget: \$347,700 (32 per cent of programme total);

Extrabudgetary resources: \$64,400 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.119-11.123.

## (c) Programme elements:

## 1.1 Regional energy scene and energy economy

*Output:*

(i) Reports to the Committee on Natural Resources on: (a) regional energy scene (third quarter, 1987); and (b) issues relating to the regional pattern of energy economy (third quarter, 1987);

(ii) Technical publications: (a) *Electric Power in Asia and the Pacific* (fourth quarter, 1986); and (b) study on regional energy economy patterns (fourth quarter, 1987) (XB).

## 1.2 Strengthening of national capabilities in integrated energy planning and programming

*Output:* Technical assistance: (a) workshop on implementation of energy-pricing policies (fourth quarter, 1986) (XB);\*\*\*\* (b) organization of a meeting on the regional pattern of energy economy (third quarter, 1986) (XB);\*\*\*\* and (c) training courses in least developed countries on techniques of energy planning (two in first quarter, 1986) (XB).\*\*\*\*

## 1.3 Policy options and strategies for development of energy resources and for management of energy demand

*Output:*

(i) Substantive servicing of: (a) the Committee on Natural Resources (fourth quarter, 1987); (b) meeting of

senior officials preparatory to the meeting of energy ministers (first quarter, 1987); and (c) the meeting of energy ministers (fourth quarter, 1987);

(ii) Report to the Committee on effects of price and non-price policies on management of energy demand (third quarter, 1987);

(iii) Technical publication: problems of development of energy resources in the ESCAP region (third quarter, 1987);

(iv) Technical assistance: (a) meetings of the steering committee of the regional energy development programme (one in third quarter, 1986; one in third quarter, 1987); (b) support to regional energy programmes (1986, 1987);\*\*\*\* and (c) advisory missions on policies and strategies in the field of management of energy demand (two in fourth quarter, 1986; two in fourth quarter, 1987).\*\*\*\*

*Subprogramme 2. Accelerated development and use of new and renewable sources of energy*

(a) Resource requirements: regular budget: \$303,200 (28 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.124-11.127.

## (c) Programme elements:

## 2.1 Assessment of new and renewable sources of energy and integrated planning

*Output:*

(i) Report to the Committee on Natural Resources on assessment of the contribution of new and renewable sources of energy to regional energy supply (third quarter, 1986);

(ii) Technical publication: regional study on the present and future application of photovoltaic cells and their market potential (first quarter, 1986) (XB);

(iii) Technical assistance: (a) training courses on rural energy development (three in 1987) (XB); (b) study tour on peat as a fuel (1987) (XB); and (c) consultative meeting on the programme for development of new and renewable sources of energy (1986) (XB).

## 2.2 Co-operative research, development and demonstration in new and renewable sources of energy

\*\*\* Excludes costs of operational projects.

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required to implement this activity.



**Output:**

(i) Report to the Committee on co-operative research, development and demonstration of new and renewable sources of energy (third quarter, 1987);

(ii) Technical publications: (a) compendium of research, development and demonstrations in new and renewable sources of energy (fourth quarter, 1987); (b) study on cooking stoves (fourth quarter, 1986) (XB); and (c) study on biogas (fourth quarter, 1986) (XB);

(iii) Technical assistance: (a) advisory missions on the networks for biomass, solar and wind energy (one in 1986, one in 1987) (XB); (b) organization of meetings on special areas of activities of the biomass, solar and wind energy network (one in 1986, one in 1987) (XB); and (c) training courses in selected fields of new and renewable sources of energy for research, development and demonstration (one in 1986, one in 1987) (XB).

### 2.3 Transfer, adaptation and application of mature technologies for new and renewable sources of energy

**Output:**

(i) Technical publications: *ESCAP Energy News* (two in second and fourth quarters, 1986; two in second and fourth quarters, 1987) (XB);

(ii) Technical assistance: (a) advisory missions on demonstration projects on new and renewable sources of energy, exchange of hardware and field trials of prototypes (one in 1986, one in 1987) (XB); and (b) study tour on gasification of wood and other biomass (1987) (XB).

### *Subprogramme 3. Integrated investigation, development, conservation and efficient use of overall energy with emphasis on conventional sources of energy*

(a) Resource requirements: regular budget: \$434,600 (40 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.128-11.131.

(c) Programme elements:

#### 3.1 Development and utilization of coal resources

**Output:**

(i) Report to the Committee on Natural Resources on the use of coal in households and small-scale industries (third quarter, 1987);

(ii) Technical assistance: (a) training course on coal utilization in industries (1986) (XB); and (b) study tour on utilization of coal and oil mixtures in power plants in Japan (1986) (XB).

#### 3.2 Development and utilization of oil and natural gas resources\*

**Output:**

(i) Report to the Committee on Natural Resources on production and utilization of natural gas (third quarter, 1987);

(ii) Technical publication: study on utilization and transport of natural gas/liquid petroleum gas (third quarter, 1986) (XB);

(iii) Technical assistance: workshop on utilization and transport of natural gas/liquid petroleum gas (third quarter, 1986) (XB).

#### 3.3 Policy on energy conservation and conversion\*\*

**Output:**

(i) Technical publication: study on policy of energy conservation and measures for management of energy demand (fourth quarter, 1987) (XB);

(ii) Technical assistance: (a) workshop on policy on energy conservation and measures for management of energy demand (1986) (XB); (b) advisory missions on sectoral energy conservation (one in 1986, one in 1987) (XB); and (c) advisory missions on energy conservation and conversion (one in 1986, one in 1987).

#### 3.4 Power system planning and management

**Output:**

(i) Report to the Committee on Natural Resources on the potential of Asian trans-country power exchange and development (third quarter, 1987);

(ii) Technical publication: study on trans-country power exchange and development (third quarter, 1986) (XB);

(iii) Technical assistance: (a) training courses on planning, operation and maintenance of power systems for least developed countries (one in 1986, one in 1987) (XB); (b) seminar on socio-economic aspects of rural electrification (1987) (XB); (c) organization of a high-level meeting on Asian trans-country power exchange and development (1986) (XB); and (d) organization of a meeting on optimization of electric power systems (fourth quarter, 1987) (XB).

#### 3.5 Peaceful uses of nuclear energy\*\*

**Output:**

(i) Technical publication: study on the promotion of international co-operation in the peaceful uses of nuclear energy (first quarter, 1986) (XB);

(ii) Technical assistance: regional workshop on the peaceful uses of nuclear energy (1987) (XB).

#### *Resource requirements (at revised 1985 rates)*

**Consultants**

11.53 The estimated requirements under this heading (\$10,000), reflecting a decrease of \$11,400, relate to the preparation of a report to be submitted to the Committee on Natural Resources on effects of price and non-price policies on management of energy demand and studies on policy issues on development of energy resources and management of energy demand (programme element 1.3).

**Ad hoc expert groups**

11.54 The estimated requirements under this heading (\$10,000) are for the convening of an expert group preparatory to the meeting of energy ministers to assist the secretariat in the formulation of a draft action programme in development of energy resources and management of energy demand (programme element 1.3). The meeting will be held in Bangkok for about four days with about 12 participants.

**Other official travel of staff**

11.55 The requirements under this heading (\$16,300) are detailed below:

\* Highest priority.

\*\* Lowest priority.

Programme element	Description of tasks	\$	External printing and binding
1.3	Substantive discussions and consultations with government officials, intergovernmental organizations and research institutions to collect relevant information for the preparation of studies on policy issues on energy resources development and energy demand management .....	8 000	11.56 The estimated requirements under this heading (\$10,000), reflecting an increase of \$6,400, relate to the printing of the annual publication, <i>Electric Power in Asia and the Pacific</i> (programme element 1.1), a compendium on research, development and demonstration of new and renewable sources of energy (programme element 2.2) and a study on problems in the development of energy resources in the region (programme element 1.3).
2.3	Substantive discussions and consultations with government officials and research institutions in the preparation and establishment of demonstration projects on new and renewable sources of energy .....	5 000	
3.5	Substantive discussions and consultations with government officials and research institutions in the promotion of peaceful uses of nuclear energy .....	3 300	
	<b>TOTAL</b>	<b>16 300</b>	

## 10. POPULATION IN ASIA AND THE PACIFIC

TABLE 11.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	508.0	58.0	-	77.2	135.2	643.2
Consultants	-	-	7.0	1.0	8.0	8.0
Common staff costs	254.6	29.2	-	38.7	67.9	322.5
Other official travel of staff	29.5	0.7	-	2.3	3.0	32.5
External printing and binding	16.9	(0.4)	(1.5)	2.3	0.4	17.3
<b>TOTAL</b>	<b>809.0</b>	<b>87.5</b>	<b>5.5</b>	<b>121.5</b>	<b>214.5</b>	<b>1 023.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
896.5	5.5	-	-	5.5	0.6%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	22.0	168.4
<b>Total (a)</b>	<b>22.0</b>	<b>168.4</b>

(b) Substantive activities  
UNFPA

UNFPA	474.0	550.0
<b>Total (b)</b>	<b>474.0</b>	<b>550.0</b>

## (c) Operational projects

- UNFPA
- Voluntary Fund for the United Nations Decade for Women
- Other agencies
- Bilateral sources

UNFPA	3 302.0	2 076.0
Voluntary Fund for the United Nations Decade for Women	137.0	-
Other agencies	494.0	660.0
Bilateral sources	79.0	-
<b>Total (c)</b>	<b>4 012.0</b>	<b>2 736.0</b>
<b>Total (a), (b) and (c)</b>	<b>4 508.0</b>	<b>3 454.4</b>
<b>Total</b>		<b>4 477.9</b>

TABLE 11.28. POST REQUIREMENTS

## Programme: Population in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
P-2/1	2	2	-	-	-	1	2	3
TOTAL	7	7	-	-	-	1	7	8
Other categories								
Local level	6	6	-	-	1	2	7	8
TOTAL	6	6	-	-	1	2	7	8
GRAND TOTAL	13	13	-	-	1	3	14	16

## 10. POPULATION IN ASIA AND THE PACIFIC

11.57 This programme is carried out by the Population Division. The three subprogrammes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Population and development*

## (a) Resource requirements:

Regular budget: \$409,500 (40 per cent of programme total).

Extrabudgetary resources: \$28,600 (17 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.120-18.123.

## (c) Programme elements:

## 1.1 Formulation and implementation of integrated population policies and programmes for development

*Output:*

(i) Substantive servicing of the Committee on Population (third quarter, 1987);

(ii) Technical assistance: (a) regional seminar on the application of demographic-economic system analysis for development planning (1986) (XB); and (b) advisory missions on population matters (one each quarter, 1986; one each quarter, 1987) (XB).

## 1.2 Mortality, morbidity, aging and development

*Output:*

(i) Technical publications: (a) study on analysis of trends and patterns of mortality (1986) (XB); and (b) study on socio-economic aspects of issues regarding aging for population and development planning (1986) (XB);

(ii) Technical assistance: regional seminar of health and social planners and policy-makers for developing a plan of action aimed at mortality reduction (1987) (XB).

## 1.3 Population distribution, migration and urbanization in development

*Output:* Technical publications: (a) study on demographic implications of returning labour migrants (1987); and (b) study on effects of rapid urbanization and population change on food and fuel requirements in Asia (1987) (XB).

## 1.4 Estimates and projections of population composition

*Output:*

(i) Technical publications: estimates of demographic indicators for Asian and Pacific countries (one in 1986; one in 1987) (XB);

(ii) Technical assistance: advisory missions to member countries to assist national institutions in analysis of population data for population and household projections (one each in first, third and fourth quarters, 1986; one each in second, third and fourth quarters, 1987) (XB).

## 1.5 Training and manpower development in population

*Output:*

(i) Technical assistance: subregional training seminar on subnational projects (1987) (XB);

(ii) Grants and fellowships: fellowships to participants from ESCAP member countries for training in population studies at the International Institute for Population Studies, Bombay, India (15 in 1986, 15 in 1987) (XB).

*Subprogramme 2. Population policies*

## (a) Resource requirements:

Regular budget: \$307,000 (30 per cent of programme total);

Extrabudgetary resources: \$42,100 (25 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.124-18.128.

## (c) Programme elements:

## 2.1 Support to countries in developing and implementing family planning policies and programmes\*

*Output:* Technical assistance: (a) technical/advisory missions on development and implementation of population and family planning policies and programmes and related research and evaluation activities (one in 1986, one in 1987) (XB); (b) advisory missions for the development of an institutional approach to programme management (one in 1986, one in 1987) (XB); and (c) population policy seminar for top-level programme managers and policy-makers (1986) (XB).

\*\*\* Excludes costs of operational projects.

\* Highest priority.

## 2.2 Promotion of new approaches in service delivery systems

**Output:** Technical publication: regional study of organizational issues in community participation within the context of national family planning programmes (1987) (XB).

## 2.3 Studies on the problems and prospects of adolescent fertility\*\*

**Output:** Technical assistance: regional seminar on the conceptual and methodological issues in the study of adolescent fertility (1986) (XB).

## 2.4 Evaluation of the impact of fertility decline on the changing role of women

**Output:** Technical publication: study on the changing role of women within societies where contraception is commonly used (1987).

## 2.5 Studies on fertility, family planning and related policies and programmes\*

**Output:** Technical publications: (a) study on the impact and efficiency of family planning programmes (1986) (XB); (b) studies on acceptance and continuation of family planning practice (one in 1986, one in 1987) (XB); (c) study to determine the knowledge and attitude of family planning workers about contraceptive methods (1986) (XB); (d) study on determinants of fertility transition in Asia (1987) (XB); and (e) comparative study of contraceptive prevalence in the region (1987) (XB).

### Subprogramme 3. Population information

#### (a) Resource requirements:

Regular budget: \$307,000 (30 per cent of programme total).

Extrabudgetary resources: \$97,700 (58 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.129-18.133.

#### (c) Programme elements:

### 3.1 Information support to member countries for integration of population and development, policy formulation and programme implementation

#### Output:

(i) Technical publications: (a) *Asian-Pacific Population Programme News* (three issues per year); (b) "Population Headliners" (12 issues per year) (XB); (c) *Inventory of Selected Local Family Planning Programme Experiences in Countries of the ESCAP Region* (one issue per year) (XB); (d) *ESCAP Population Publications Handbook* (one issue per year) (XB); and (e) other publications—brochures, data sheets, etc. (one in 1986; one in 1987) (XB);

(ii) Grants to national population information centres for translations of selected ESCAP technical publications into national languages (five in 1986; five in 1987) (XB).

### 3.2 Assistance in development of national population information centres and networks in ESCAP member countries

#### Output:

(i) Technical publication: population information needs and resources in the ESCAP region (one issue per year) (XB);

(ii) Technical assistance: (a) annual in-service training courses and *ad hoc* training for staff of national population

information centres (12 trainees in 1986, 12 trainees in 1987) (XB); and (b) advisory missions to population information centres in the ESCAP region for programme development, technical support and UNFPA country project execution (two in 1986, two in 1987) (XB);

(iii) Grants and fellowships: post-graduate degree fellowships and training grants for country project personnel in national population information centres (two in 1986, three in 1987) (XB).

### 3.3 Co-ordination of the Asia-Pacific Population Information Network (Asia-Pacific POPIN)\*\*

#### Output:

(i) Technical publications: (a) *Asian-Pacific and World-wide Documents on Population Topics* (ADOPT) (12 issues per year) (XB); (b) "Asia-Pacific POPIN Newsletter" (four issues per year) (XB); and (c) Recommended titles in population (six issues per year) (XB);

(ii) Technical assistance: (a) biennial expert group meeting of key personnel of population information centres in the Asia-Pacific POPIN (1986) (XB); (b) advisory missions for development of regional and sub-regional population information systems and networks in co-operation with the POPIN global programme (two in 1986, two in 1987) (XB); and (c) workshop for population and information specialists in Pacific island countries (1987) (XB).

### 3.4 Development of a regional population data bank

#### Output:

(i) Technical publications: *Asia-Pacific Population Directory* (one issue per year) (XB);

(ii) Technical assistance: advisory missions on computer applications for demographic and bibliographic data management (three in 1986, three in 1987) (XB).

### Resource requirements (at revised 1985 rates)

#### Consultants

11.58 The estimated requirements under this heading (\$7,000) are detailed below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.2	To assist in the preparation of technical reports on the socio-economic aspects of aging as relevant to population and development planning .	1
2.4	To assist in the preparation of a highly specialized study on the changing role of women within societies where contraception is commonly practised . . . . .	1
3.1	To assist in the preparation of plans and strategies for improved presentation and utilization of research findings for integration of population and development, policy formulation and programme implementation . . . . .	1
	TOTAL	3

#### Other official travel of staff

11.59 The estimated requirements under this heading (\$30,200) are detailed below:

Programme element	Description of tasks	\$
1.1	Consultations with government officials concerning their problems with regard to formulation and implementation of integrated popula-	

\*\* Lowest priority.

\* Highest priority.

\*\*\* Excludes costs of operational projects.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
	tion policies and programmes for development as well as those on the application of demographic-economic system analysis for development planning .....	5 000	2.4	Travel to participating countries in connection with the study on changing role of women within populations practising contraception .....	4 000
1.2	Travel to selected countries for collection, evaluation and analysis of mortality data and assessment of the prevailing health situation .....	2 500	3.3	Substantive discussions and consultations with government officials, subregional focal points in the ASEAN POPIN network and with specialized agencies for co-ordination with Asia-Pacific POPIN network .....	5 000
1.4	Travel to national statistical offices and planning agencies to collect data and information on estimates and projections of population and households at the national and sub-national levels ..	3 000		Substantive discussions and consultations with regional commissions, specialized agencies and other international institutions for interregional POPIN co-ordination .....	5 000
1.4	Travel to national institutions in connection with analysis of data on population and household projections .....	2 500		<b>TOTAL</b>	<b>30 200</b>
2.1	Substantive discussion and consultation with government officials and research institutions in connection with developing and implementing family planning policies and programmes .....	3 200	<b>External printing and binding</b> 11.60 The estimated requirements under this heading (\$15,000) relate to the publication of the regional population journals (programme element 3.1).		

## 11. SCIENCE AND TECHNOLOGY IN ASIA AND THE PACIFIC

TABLE 11.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	446.0	(21.0)	—	58.4	37.4	483.4
Consultants	11.9	(0.2)	2.3	2.1	4.2	16.1
Ad hoc expert groups	—	—	10.0	2.0	12.0	12.0
Common staff costs	223.2	(10.2)	—	29.6	19.4	242.6
Other official travel of staff	16.4	0.4	—	1.3	1.7	18.1
<b>TOTAL</b>	<b>697.5</b>	<b>(31.0)</b>	<b>12.3</b>	<b>93.4</b>	<b>74.7</b>	<b>772.2</b>

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
666.5	12.3	—	—	12.3	1.8%

TABLE 11.29 (continued)

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	38.0	48.4
Total (a)	38.0	48.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	1 460.0	2 438.0
United Nations Financing System for Science and Technology for Development	-	638.0
UNICEF	660.0	-
Bilateral sources	2 170.0	2 666.0
Total (c)	4 290.0	5 742.0
Total (a), (b) and (c)	4 328.0	5 790.4
Total		6 562.6

TABLE 11.30. POST REQUIREMENTS

## Programme: Science and technology in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	3	3	-	-	-	-	3	3
P-2/1	1	1	-	-	-	-	1	1
TOTAL	6	6	-	-	-	-	6	6
Other categories								
Local level	3	3	-	-	2	2	5	5
TOTAL	3	3	-	-	2	2	5	5
GRAND TOTAL	9	9	-	-	2	2	11	11

## 11. SCIENCE AND TECHNOLOGY IN ASIA AND THE PACIFIC

11.61 This programme is carried out by the Industry, Human Settlements and Technology Division. The three subprogrammes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Institutional and policy infrastructure for science and technology*

(a) Resource requirements: regular budget: \$270,300 (35 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.135-20.138, as revised by A/39/6 and Corr.1, chap. 20.

## (c) Programme elements:

1.1 Improvements in science and technology policy and institutional structure

*Output:*

(i) Substantive servicing of: (a) two sessions of the Committee on Industry, Technology, Human Settlements and the Environment (one in third quarter, 1986; one in third quarter, 1987); and (b) the meeting of ministers of science and technology (first quarter, 1987);

(ii) Technical publications: (a) study on promotion of research and development in private sector enterprises (fourth quarter, 1986); and (b) study on assessment, choice and assimilation of technology (second quarter, 1987) (XB);

(iii) Technical assistance: (a) advisory missions on setting up or strengthening national institutes and centres for

science and technology, technology transfer and development and implementation of national policies on technology transfer (one in 1986, one in 1987) (XB);\*\*\*\* and (b) organization of a meeting of regional scientists and technologists (third quarter, 1986) (XB).

## 1.2 Identification of technical needs and capabilities

### Output:

(i) Organization of an *ad hoc* group of experts meeting to review the implementation of the ESCAP Plan of Action on Technology for Development (1986);

(ii) Technical publications: (a) technology atlas (fourth quarter, 1986) (XB); and (b) manual on the technology atlas (fourth quarter, 1986);

(iii) Technical assistance: organization of a meeting of national counterparts on use of the technology atlas (XB).\*\*\*\*

## 1.3 Strengthening of research and development organization and management

Output: Technical publications: (a) case study of successful commercialization of research and development results (third quarter, 1986); (b) study on terms and conditions concerning the use of research and development results (fourth quarter, 1987) (XB); and (c) study on ways and means of strengthening co-operation in research and development between developed and developing countries (second quarter, 1987).

## 1.4 Promotion of the application of energy efficient technology\*\*

### Output:

(i) Technical publications: (a) reports on energy conservation in small and medium-scale industries in selected areas (three in 1986) (XB); and (b) studies on energy efficiency in selected industries (one in first quarter, 1986; one in fourth quarter, 1987) (XB);

(ii) Technical assistance: evaluation missions on pilot programmes for energy conservation in small and medium-scale industries in selected countries (two in 1986) (XB).

## Subprogramme 2. Strengthening technological capabilities of member countries

### (a) Resource requirements:

Regular budget: \$362,900 (47 per cent of programme total);

Extrabudgetary resources: \$48,400 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.139-20.142, as revised by A/39/6 and Corr.1, chap. 20.

### (c) Programme elements:

#### 2.1 Substantive backstopping of regional institutions

Output: Technical assistance: (a) support to the Regional Centre for Technology Transfer (1986, 1987); and (b) support to the Regional Network for Agricultural Machinery (1986, 1987).

#### 2.2 Upgrading of negotiating capabilities and improvement of terms of acquisition of technology

### Output:

(i) Technical publications: (a) first revision of the training manual on the acquisition of foreign technologies

and the negotiation and execution of relevant contracts (first quarter, 1987) (XB); and (b) model agreement for the acquisition of foreign technical expertise (second quarter, 1987) (XB);

(ii) Technical assistance: (a) training workshop on negotiation and execution of licensing contracts (first quarter, 1986) (XB); (b) training workshops on the acquisition of foreign technologies and the negotiation and execution of relevant contracts (one in second quarter, 1986; one in second quarter, 1987) (XB); and (c) symposium on contracts for the construction and delivery of conventional and nuclear power plants (fourth quarter, 1987) (XB).

## 2.3 Promotion of technology transfer in specific areas

### Output:

(i) Technical assistance: (a) advisory missions on specific problems in the area of technology transfer (one in 1986, one in 1987) (XB); and (b) advisory missions on preparation and modification of laws and regulations relating to technology transfer (one in 1986, one in 1987) (XB);

(ii) Organization of a meeting on technology transfer through engineering joint ventures (second quarter, 1986) (XB).

## 2.4 Promotion of intraregional technology trade

### Output:

(i) Technical publication: directory of marketable technology of the ESCAP region (fourth quarter, 1986);

(ii) Technical assistance: (a) organization of a regional technology fair (third quarter, 1987) (XB); and (b) organization of technology trade promotion meetings (one in second quarter, 1986; one in second quarter, 1987) (XB).

## 2.5 Strengthening of project generation capabilities, engineering design and consultancy services

### Output:

(i) Organization of an intergovernmental meeting on policies and measures to promote the capacities and use of local consultancy services (third quarter, 1986);

(ii) Technical assistance: (a) support for the establishment of a regional network for industrial consultancy (1986) (XB); (b) advisory missions on the development of national industrial consultancy organizations (one in 1986, one in 1987) (XB); and (c) training workshops on selected subjects in consultancy (one in third quarter, 1986; one in third quarter, 1987) (XB).

## 2.6 Standardization and related activities

### Output:

(i) Technical publication: survey of consumer protection activities (fourth quarter, 1986);

(ii) Technical assistance: (a) advisory missions on the establishment, improvement and strengthening of national standard bodies (one in 1986, one in 1987) (XB); and (b) meeting of heads of standards institutions (third quarter, 1987) (XB).

## 2.7 Technology for selected industries\*\*

### Output:

(i) Technical publications: (a) survey on auxiliary industries in shipbuilding, ship-maintenance and repair in the developing countries (second quarter, 1986); and (b) survey on the iron and steel foundry industry (second quarter, 1986);

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required to implement this activity.

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

(ii) Technical assistance: organization of a meeting to promote regional co-operation in the auxiliary industries in shipbuilding, ship-maintenance and repair (third quarter, 1986) (XB).

2.8 Assistance in the fabrication of post-harvest equipment and utilization of integrated post-harvest technologies

*Output:*

(i) Technical publications: studies on post-harvest equipment manufacture and post-harvest technologies (two in fourth quarter, 1986; one in fourth quarter, 1987) (XB);

(ii) Technical assistance: advisory missions on the improvement of post-harvest technologies and the manufacture of appropriate equipment (two in 1986, two in 1987) (XB).

*Subprogramme 3. Monitoring major breakthroughs in science and technology*

(a) Resource requirements: regular budget: \$139,000 (18 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.143-20.147, as revised by A/39/6 and Corr.1, chap. 20.

(c) Programme elements:

3.1 Assessment of new technologies

*Output:* Technical publications: studies on assessment of selected new technologies (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB).

3.2 Assimilation and development of new technologies\*

*Output:* Technical assistance: support to technical and substantive research, development and demonstration projects in selected areas of technology (1986, 1987) (XB).

*Resource requirements (at revised 1985 rates)*

*Consultants*

11.62 The estimated requirements under this heading (\$14,000), reflecting an increase of \$2,300, are detailed below and expressed in work-months:

Programme element	Description of tasks	Work-months
2.5	To assist in the preparation of an intergovernmental meeting on policies and measures to promote capacities and use of local consultancy services	2
2.7	To assist in the preparation of surveys of auxiliary industries in shipbuilding, ship-maintenance and repair and on the iron and steel foundry industry and to act as resource person in related workshops	2
2.8	To assist in the preparation of studies on post-harvest equipment manufacture and post-harvest technologies	<u>2</u>
	TOTAL	6

*Ad hoc expert groups*

11.63 The estimated requirements under this heading (\$10,000) are for the convening of an expert group to review the implementation of the ESCAP Plan of Action on Technology for Development (programme element 1.2). The meeting will be held in Bangkok for about five days with about 10 participants.

*Other official travel of staff*

11.64 The estimated requirements under this heading (\$16,800) are described below:

Programme element	Description of tasks	\$
1.2	Substantive discussions and consultations with government officials and concerned authorities on participation in the technology atlas project	2 100
1.3	To consult with government authorities, research institutions and relevant bodies in order to collect information for the preparation of case studies	2 700
2.1	Substantive discussions and consultations with regional institutions, host governments and funding agencies, including attendance at relevant meetings	5 000
2.6	Substantive discussions and consultations with government officials and non-governmental organizations in the region in order to collect information for the survey on consumer protection activities	2 000
2.7	Substantive discussions and consultations with government officials, public and private sector organizations in order to collect information for the surveys of two industrial sectors	3 000
2.8	To collect information on post-harvest equipment manufacture and post-harvest technologies	<u>2 000</u>
	TOTAL	16 800

\* Highest priority.



## 12. STATISTICS IN ASIA AND THE PACIFIC

TABLE 11.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	770.0	(33.4)	-	104.9	71.5	841.5
Consultants	31.5	(0.6)	(6.9)	3.8	(3.7)	27.8
Ad hoc expert groups	8.3	(0.3)	(1.0)	1.5	0.2	8.5
Common staff costs	386.2	(16.2)	-	53.1	36.9	423.1
Other official travel of staff	23.0	0.6	-	1.8	2.4	25.4
External printing and binding	68.8	(1.1)	7.3	11.7	17.9	86.7
<b>TOTAL</b>	<b>1 287.8</b>	<b>(51.0)</b>	<b>(0.6)</b>	<b>176.8</b>	<b>125.2</b>	<b>1 413.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 236.8	(0.6)	-	-	(0.6)	-%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
35.0      -  
168.4

Total (a)

35.0      168.4

## (b) Substantive activities

-      -

Total (b)

-      -

## (c) Operational projects

- UNDP
- UNFPA
- Other agencies
- Bilateral sources

744.0      740.0  
620.0      660.0  
531.0      302.0  
480.0      2 480.0

Total (c)

2 375.0      4 182.0

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

2 410.0      4 350.4

**Total**      **5 763.4**

TABLE 11.32. POST REQUIREMENTS

## Programme: Statistics in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	-	-	-	-
P-4	1	1	-	-	-	1	1	2
P-3	4	4	-	-	-	-	4	4
P-2/1	2	2	-	-	-	-	2	2
TOTAL	8	8	-	-	-	1	8	9
Other categories								
Local level	16	16	-	-	2	2	18	18
TOTAL	16	16	-	-	2	2	18	18
GRAND TOTAL	24	24	-	-	2	3	26	27

## 12. STATISTICS IN ASIA AND THE PACIFIC

11.65 This programme is carried out by the Statistics Division. The two subprogrammes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Statistical development*

## (a) Resource requirements:

Regular budget: \$847,800 (60 per cent of programme total).

Extrabudgetary resources: \$168,400 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.), paras. 22.117-22.120.

## (c) Programme elements:

## 1.1 Promotion, co-ordination and management of statistical development activities in the region

*Output:*

(i) Substantive servicing of the Committee on Statistics (fourth quarter, 1987);

(ii) Report to United Nations Statistical Commission, twenty-fourth session (first quarter, 1987);

(iii) Technical publication: *Statistical Newsletter* (one each quarter, 1986; one each quarter, 1987);

(iv) Technical assistance: (a) organization of a working group of statistical experts (fourth quarter, 1986); (b) support to the statistical services provided by the ESCAP Pacific Operations Centre.

## 1.2 Promotion of overall national statistical capabilities\*

*Output:*

(i) Technical publication: *Sample Surveys in the ESCAP Region* (third quarter, 1986; third quarter, 1987);

(ii) Technical assistance: (a) missions to countries to advise on general statistical organization and development (one in second quarter, 1986; one in second quarter, 1987) (XB); (b) missions to countries to advise on various aspects of promoting overall national statistical capabilities, including household surveys, sampling methodology and the building-up of survey-taking capabilities and car-

tography (18 in 1986, 20 in 1987) (XB); (c) expert group meeting of producers and users of statistics (1986) (XB); (d) lecture series in regional training courses (two in second quarter, 1986; two in second quarter, 1987) (XB); (e) training courses on various aspects of household surveys (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB); (f) seminar on statistical education and training (1986) (XB); and (g) seminar on design and evaluation of household sample surveys (1986) (XB).

## 1.3 Development of economic statistics including national accounts

*Output:*

(i) Technical publication: manual on international trade statistics in the ESCAP region (fourth quarter, 1987) (XB);

(ii) Technical assistance: (a) missions to countries to advise on various aspects of economic statistics, including national accounts, energy statistics, industrial statistics and transport statistics (16 in 1986, 18 in 1987) (XB);\*\*\*\* (b) support to participating countries in price collection in connection with phase V of the International Comparison Project (ICP) (1986, 1987) (XB); (c) workshop to review the implementation of international recommendations on energy statistics (first quarter, 1986) (XB); (d) seminar on statistics of small-scale and household economic activities (first quarter, 1987) (XB); and (e) workshop on transportation statistics (third quarter, 1986) (XB).

## 1.4 Development of social and demographic statistics

*Output:*

(i) Technical publication: handbook on socio-economic indicators (third quarter, 1986) (XB);

(ii) Technical assistance: (a) missions to countries to advise on various aspects of social and demographic statistics (16 in 1986, 16 in 1987) (XB); (b) Pacific sub-regional seminar on social and related statistics (fourth quarter, 1986) (XB); (c) working group on the regional programme for organizing the 1990 round of population and housing censuses (third quarter, 1986) (XB); and (d) seminar on human settlements statistics (fourth quarter, 1987) (XB).

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required to implement this activity.

## 1.5 Development of cross-sectoral and other statistics\*\*

*Output:*

(i) Technical publication: manual on regional guidelines for the development of environmental statistics (third quarter, 1987) (XB);

(ii) Technical assistance: (a) missions to countries to advise on various aspects of cross-sectoral statistics, including small-area and environmental statistics (six in 1986, six in 1987) (XB).

## 1.6 Improvement and co-ordination of development-related government information systems through the effective application of computer technology to the collection, organization and management of data

*Output:*

(i) Report to the Committee on Statistics of a review on government information systems (fourth quarter, 1987) (XB);

(ii) Organization of an intergovernmental meeting on government information systems (fourth quarter, 1987) (XB);

(iii) Technical publication: Government information systems newsletter (one in each quarter, 1986; one in each quarter, 1987);

(iv) Technical assistance: (a) advisory missions on various aspects of development-related computerized government information systems, including their co-ordination, design and implementation (six in 1986, six in 1987) (XB); (b) workshop on access to external computerized data bases (first quarter, 1986) (XB); (c) workshop on microcomputer-based information systems for integrated rural development (second quarter, 1987) (XB); and (d) pilot projects on development of decentralized microcomputer-based administrative information systems (three in fourth quarter, 1987) (XB).

*Subprogramme 2. Statistical information services*

(a) Resource requirements: regular budget: \$565,200 (40 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.121-22.124.

## (c) Programme elements:

2.1 Collection of basic data relating to all fields of statistics, their editing and maintenance in time series records and their retrieval for reformulation, special compilation and secretariat publications

*Output:*

(i) Technical publications: *Handbook on Agricultural Statistics for Asia and the Pacific* (third quarter, 1986; third quarter, 1987). In addition, *ad hoc* information services and special compilations are provided;

(ii) Sales publications: (a) *Statistical Indicators for Asia and the Pacific* (one each quarter, 1986; one each quarter, 1987); (b) *Quarterly Bulletin of Statistics for Asia and the Pacific* (one in each quarter, 1986; one in each quarter, 1987); (c) *Statistical Yearbook for Asia and the Pacific* (one in first quarter, 1986; one in first quarter, 1987); (d) *Foreign Trade Statistics of Asia and the Pacific, Series A* (one in first quarter, 1986; one in first quarter, 1987); and (e) *Foreign Trade Statistics of Asia and the Pacific, Series B* (one in first quarter, 1986; one in first quarter, 1987).

## 2.2 Development of a network of statistical data bases within ESCAP

*Resource requirements (at revised 1985 rates)**Consultants*

11.66 The estimated requirements under this heading (\$24,000), reflecting a decrease of \$6,900, are detailed below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.1	To assist in the preparation of working papers and documents on relevant issues or country-specific reports concerning promotion and co-ordination of statistical developmental activities .....	0.5
1.2	To assist in the preparation of working papers and documents for technical meetings and <i>ad hoc</i> technical publications designed for the promotion of overall national statistical capabilities .....	2.0
1.3	To assist in the preparation of working papers and documents for technical meetings and <i>ad hoc</i> technical publications intended for the promotion of economic statistics and national accounts .....	2.5
1.4	To assist in the preparation of working papers and documents for technical meetings and <i>ad hoc</i> technical publications designed for the promotion of social and demographic statistics ..	2.5
2.2	To assist in the design for the establishment of a system of integrated data bases in the preparation of users' manuals and other technical documentation .....	1.0
	TOTAL	8.5

*Ad hoc expert groups*

11.67 The estimated requirements under this heading (\$7,000) are for the convening of a working group of statistical experts to make an in-depth technical examination of statistical topics to be assigned by the Committee on Statistics in 1985 (programme element 1.1). The meeting will be held at Bangkok for five days with about four experts.

*Other official travel of staff*

11.68 The estimated requirements under this heading (\$23,600) are described below:

Programme element	Description of tasks	\$
1.1	To attend conferences and meetings of direct relevance to the promotion, co-ordination and management of statistical development activities (such as United Nations Statistical Commission, ACC Sub-committee on Statistics, South Pacific Commission, Commonwealth Statisticians) and to hold consultations with international agencies involved in statistical activities .....	6 500
1.2	Consultations with national statistical offices and other relevant authorities to assess national statistical needs and assist the countries in formulating suitable plans and programmes for developing statistical services and capabilities .....	4 000
1.3	Substantive discussions and consultations with international organizations and participation in technical and methodological meetings concerning economic statistics .....	3 000

\*\* Lowest priority.

Programme element	Description of tasks	\$
1.4	Substantive discussions and consultations with international organizations and participation in technical and methodological meetings concerning social and demographic statistics . . . .	3 500
2.1	Discussions and consultations with government authorities, national statistical agencies and international organizations relating to the collection and dissemination of data in all fields of statistics . . . . .	3 600
2.2	Consultations with international organizations and national authorities relating to the setting-up and management of a network of statistical data bases within the ESCAP secretariat . . . . .	3 000
	TOTAL	23 600

*External printing and binding*

11.69 The estimated requirements under this heading (\$75,000), reflecting an increase of \$7,300, relate to the publication under programme element 2.1 of the following: *Statistical Yearbook for Asia and the Pacific*; *Quarterly Bulletin of Statistics for Asia and the Pacific*; *Foreign Trade Statistics of Asia and the Pacific, Series A*; *Foreign Trade Statistics of Asia and the Pacific, Series B*; and *Statistical Indicators for Asia and the Pacific*.

# 13. TRANSPORT I: TRANSPORT, COMMUNICATIONS AND TOURISM IN ASIA AND THE PACIFIC

TABLE 11.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	885.9	(33.9)	39.4	121.0	126.5	1 012.4
Consultants	33.6	(0.6)	4.4	5.8	9.6	43.2
Ad hoc expert groups	-	-	10.0	1.0	11.0	11.0
Common staff costs	443.6	(16.4)	19.8	60.4	63.8	507.4
Other official travel of staff	25.4	0.7	-	2.0	2.7	28.1
External printing and binding	9.7	(0.2)	1.5	1.6	2.9	12.6
<b>TOTAL</b>	<b>1 398.2</b>	<b>(50.4)</b>	<b>75.1</b>	<b>191.8</b>	<b>216.5</b>	<b>1 614.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 347.8	75.1	-	53.0	128.1	9.5%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
55.0                      -  
200.4

Total (a)

55.0                      200.4

## (b) Substantive activities

-                                      -

Total (b)

-                                      -

## (c) Operational projects

- UNDP
- Bilateral sources

700.0                      1 400.0  
1 200.0                      3 000.0

Total (c)

1 900.0                      4 400.0

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

1 955.0                      4 600.4

**Total**                      **6 215.1**

TABLE 11.34. POST REQUIREMENTS

Programme: Transport I: Transport, communications and tourism in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	5	6	-	-	-	1	5	7
P-3	1	1	-	-	-	-	1	1
P-2/1	2	2	-	-	-	-	2	2
TOTAL	10	11	-	-	-	1	10	12
Other categories								
Local level	10	10	-	-	3	4	13	14
TOTAL	10	10	-	-	3	4	13	14
GRAND TOTAL	20	21	-	-	3	5	23	26

## 13. TRANSPORT I: TRANSPORT, COMMUNICATIONS AND TOURISM IN ASIA AND THE PACIFIC

11.70 This programme is carried out by the Transport, Communications and Tourism Division. The six sub-programmes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. General transport planning and facilitation of international traffic*

## (a) Resource requirements:

Regular budget: \$495,700 (30.7 per cent of programme total);

Extrabudgetary resources: \$40,100 (20 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.132-24.137, as revised by A/39/6, chap. 24.

## (c) Programme elements:

## 1.1 Strategies, policies and planning for integrated transport development

*Output:*

(i) Substantive servicing of the Committee on Shipping, and Transport and Communications (Transport, Communications and Tourism Wing) (fourth quarter, 1987);

(ii) Technical publications: (a) analytical study on the implications of transport sector models and projections (first quarter, 1986) (XB); (b) study of the mechanism for transport co-ordination (second quarter, 1987) (XB); and (c) *Transport and Communications Bulletin for Asia and the Pacific* (two in 1986, two in 1987);

(iii) Technical assistance: (a) seminar on integration of transport planning with national development planning (first quarter, 1986) (XB); (b) organization of a meeting on implications of transport sector models and projections within a development planning framework (first quarter, 1987) (XB); and (c) advisory missions on planning and development of transport (one in 1986, one in 1987) (XB).

## 1.2 Development of urban, suburban and inter-city transport system

*Output:*

(i) Technical publications: (a) study on urban transport problems and policies in the ESCAP region (first quarter, 1986); and (b) study on improvement of mass transport facilities in urban and other congested areas (first quarter, 1987) (XB);

(ii) Technical assistance: seminar on problems of urban transport development (third quarter, 1987) (XB).

## 1.3 Statistics and information systems for transport\*\*

*Output:*

(i) Report to the Committee on standardization of basic data on transport (third quarter, 1987);

(ii) Technical assistance: organization of a meeting on standardization of definitions of basic data, including identification of "performance indicators" (first quarter, 1986) (XB).

## 1.4 Promotion of co-operation and co-ordination between public and private sectors in transport

*Output:*

(i) Report to the Committee on the identification of potential private sector investment in transport (third quarter, 1987);

(ii) Technical assistance: advisory missions on investment potential in the private sector (two in 1986, two in 1987) (XB).

## 1.5 Promotion of research and development capability in transport\*\*

*Output:*

(i) Technical publication: study on institutional arrangements for possible establishment of a centre for transport studies (first quarter, 1986);

(ii) Technical assistance: organization of a meeting on possible establishment of a centre for transport studies (second quarter, 1987) (XB).

## 1.6 Facilitation measures for international movement of surface transport

*Output:*

(i) Substantive servicing of an intergovernmental meeting for the finalization of an Asia-Pacific agreement on compulsory insurance against civil liability of motor vehicles (third quarter, 1986);

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

(ii) Technical publications: country studies on road traffic and road signs and signals (one each in first and fourth quarters, 1986) (XB);

(iii) Technical assistance: (a) organization of a meeting on the identification of regional requirements to supplement the Conventions on Road Traffic and on Road Signs and Signals of 1968 (fourth quarter, 1987) (XB); (b) advisory mission on the establishment and functioning of an institutional machinery for the implementation of the agreement on insurance against civil liability of motor vehicles (one in 1986, one in 1987) (XB); (c) seminars on the harmonization and streamlining of formalities for crossing of frontiers by road and/or rail networks (one in third quarter, 1986; one in third quarter, 1987) (XB); and (d) workshop on technical standards for the international routes and wayside facilities of the Asian Highway (fourth quarter, 1986) (XB).

#### 1.7 Co-ordination of national action programmes for the Transport and Communications Decade for Asia and the Pacific, 1985-1994

##### *Output:*

(i) Substantive servicing of meetings of ministers and other meetings connected with the implementation of programmes for the Decade (one in first quarter, 1986; one in first quarter, 1987);

(ii) Technical publications: (a) analytical review of the current status of transport and communications in the ESCAP region, including trends and development (1986); and (b) report on the implementation of demonstration projects for the Decade (1986);

(iii) Technical assistance: 10 advisory missions to member countries on: (i) co-ordination of national action programmes and project preparation for the Decade (first quarter, 1986) (XB); (ii) implementation of national action programmes under the framework of the Decade (fourth quarter, 1986; fourth quarter, 1987) (XB); (iii) integration of national action programmes with the regional action programmes of the Decade (1986, 1987) (XB); and (iv) establishment of national co-ordinating committees for the Decade's programmes (1986, 1987) (XB).

#### 1.8 Formulation and implementation of interregional programmes

##### *Output:*

(i) Substantive servicing of working groups of experts on harmonization of programmes and projects between the ESCAP and ECWA regions during the Decade (one in first quarter, 1986; one in first quarter, 1987);

(ii) Technical publications: (a) reports on harmonization of interregional action programmes and ECWA regional action programmes (one in first quarter, 1986; one in first quarter, 1987); (b) reports on the development of interregional links between the ESCAP and ECWA regions in the framework of the Decade (one in second quarter, 1986; one in second quarter, 1987) (XB); and (c) reports on the development of interregional links between the ESCAP and ECE regions in the framework of the Decade (one in third quarter, 1986; one in third quarter, 1987) (XB).

#### 1.9 Development of a monitoring and evaluation system for the Decade's programmes and projects and their implementation at the regional level

##### *Output:*

(i) Reports to the Commission, the Economic and Social Council and the General Assembly on the overall progress of the implementation of the Decade's programmes at the national, subregional, regional and international levels (one in first quarter, 1986; one in first quarter, 1987);

(ii) Technical assistance: advisory missions to member countries to assist in the establishment of national monitoring and evaluation systems for national action programmes (five in 1986, five in 1987) (XB).

#### 1.10 Co-ordination of the programmes of subregional, regional and international organizations for the Decade

##### *Output:*

(i) Substantive servicing of intergovernmental and inter-agency meetings on mechanisms for effective co-ordination for the integrated development of transport and communications during the Decade (one in second quarter, 1986; one in second quarter, 1987);

(ii) Technical publications: periodic reports on co-ordination of inter-agency programmes for implementation during the Decade (one in third quarter, 1986; one in third quarter, 1987).

#### 1.11 Assistance in promotion of public awareness of the objectives of the Decade

##### *Output:*

(i) Technical publication: study report on a methodology for undertaking public awareness campaigns, taking into account the varying local conditions within the region (first quarter, 1986) (XB);

(ii) Technical assistance: (a) national workshops on promotion of public awareness of the objectives of the Decade (first quarter, 1987) (XB); and (b) advisory mission on preparation of demonstration materials for public awareness campaigns (second quarter, 1986) (XB).

#### *Subprogramme 2. Development of highways and highway transport*

##### *(a) Resource requirements:*

Regular budget: \$363,300 (22.5 per cent of programme total);

Extrabudgetary resources: \$50,200 (25 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.138-24.143.

##### *(c) Programme elements:*

#### 2.1 Formulation of long-term strategies for development of highways and highway transport\*

##### *Output:*

(i) Substantive servicing of an intergovernmental meeting of highway experts (fourth quarter, 1987);

(ii) Technical publications: (a) study on the development of regional strategies for roads and road transport (first quarter, 1986) (XB); and (b) study on the potential of toll road construction and maintenance financed by the private sector (second quarter, 1986) (XB);

(iii) Technical assistance: advisory missions on studies on road users' costs (one in 1986, one in 1987) (XB).

#### 2.2 Rationalization of energy use in road transport

\*\*\* Excludes costs of operational projects.

\* Highest priority.

*Output:*

(i) Organization of a meeting on evaluation techniques of energy conservation and substitution in the transport sector (1986);

(ii) Technical publications: (a) study on the impact of energy pricing of differential taxes on energy conservation and substitution processes between alternative forms of energy in transport (first quarter, 1986) (XB); and (b) study on the use of natural gas as a substitute for petroleum in transport vehicles (first quarter, 1987) (XB);

(iii) Technical assistance: (a) workshop on recording and analysis of energy data and rationalization of energy use in transport (third quarter, 1987) (XB); (b) demonstration projects on the use of natural gas in transport (three in 1987) (XB); (c) seminar-cum-study tour on the potentials of various alternative sources of energy in transport (second quarter, 1987) (XB); and (d) advisory missions on the implementation of energy conservation policies in transport (two in 1987) (XB).

### 2.3 Development of improved and low-cost road transport infrastructure for isolated rural areas

*Output:*

(i) Technical publications: (a) guidelines for planning and development of rural transport infrastructures as part of integrated rural development (first quarter, 1986) (XB); and (b) study on optimum design standards for rural roads with special emphasis on the trade-offs between roads requiring low maintenance but high capital cost and roads requiring high maintenance but low capital cost (first quarter, 1986) (XB);

(ii) Technical assistance: (a) advisory missions on quality control in construction and maintenance of roads (one in 1986, one in 1987) (XB); (b) promotion and demonstration of low-cost techniques of road construction for hilly regions, marshy/wet areas, arid zones and for island developing countries (second quarter, 1987) (XB); (c) seminar-cum-study tour in China on low-cost mechanized techniques for construction and maintenance of roads (1986) (XB); and (d) seminar-cum-study tour in the USSR on cost-effective road construction and maintenance through marshy/wet areas (1986) (XB).

### 2.4 Environmental protection and highway transport development

*Output:*

(i) Technical publications: (a) review and evaluation of environmental standards with regard to road transport and possibilities of their adaptation in countries of the region (first quarter, 1986) (XB); and (b) guidelines for assessments of environmental impact of land transport infrastructure projects (second quarter, 1986) (XB);

(ii) Technical assistance: (a) regional workshop on the introduction of assessments of environmental impact in transport infrastructure development (third quarter, 1986) (XB); (b) national workshop on the promotion of wider use of techniques of environmental impact assessment (third quarter, 1987) (XB); and (c) advisory services to improve environmental impact assessment (one in 1986; one in 1987) (XB).

### 2.5 Promotion of appropriate technology in road transport development

*Output:*

(i) Technical publications: (a) study on channels for the transfer of transport technologies for improving dissemination of commercially viable technologies as part of the ESCAP technology atlas project (first quarter, 1986) (XB); (b) survey of recent technological developments and the potential for their adaptations (second quarter, 1986) (XB); and (c) study on the potential for improvement and

use of appropriate low-cost motorized transport (third quarter, 1986) (XB);

(ii) Technical assistance: (a) advisory missions on the functioning of a network of focal points concerned with research and development of non-motorized transport (one in 1986, one in 1987) (XB); (b) roving workshop on technological developments and adaptations in the field of road transport and infrastructure (1987) (XB); and (c) demonstration project on transfer of technology relating to Chinese arch-bridges (1986) (XB).

### 2.6 Traffic safety and accident prevention

*Output:*

(i) Technical publication: review on the development of a standardized system for accident recording and analysis (first quarter, 1986) (XB);

(ii) Technical assistance: (a) seminar-cum-study tour on road traffic safety (1987) (XB); and (b) advisory missions on accident analysis and preventative measures, including educational measures, through mass media (one in 1986, one in 1987) (XB).

### 2.7 Optimizing the use of existing assets in roads and road transport, including maintenance

*Output:*

(i) Technical publications: (a) guidelines for developing standards for road inventory, classified deficiencies and priority ratings for road maintenance (first quarter, 1986) (XB); (b) study on the improvement of management capabilities of truck/bus operators (second quarter, 1986) (XB); and (c) study on the establishment of an information system for scheduling and programming of maintenance of road transport fleets (first quarter, 1987) (XB);

(ii) Technical assistance: (a) advisory missions on optimizing the use of existing road transport fleets through introduction of better management techniques (two in 1987) (XB); and (b) seminar on application of practical guidelines for road maintenance (second quarter, 1987) (XB); and (c) seminar-cum-study tour on bridge maintenance (1987) (XB).

### 2.8 Promotion of regional and international road transport

*Output:*

(i) Technical publications: (a) study on the potential of regional and international road transport development between selected origins and destinations in the context of multimodal transport and containerization (first quarter, 1986) (XB); (b) Asian Highway Route Map No. 6 covering the Philippines (fourth quarter, 1986) (XB); and (c) revised Route Map No. 3 covering India, Nepal and Bangladesh (first quarter, 1987) (XB);

(ii) Technical assistance: advisory missions on the expansion of the Asian Highway network (one in 1986, one in 1987) (XB).

### 2.9 Manpower development and training in roads and road transport

*Output:*

(i) Technical publication: manual for improving management capabilities of senior highway officials and road transport executives (second quarter, 1986) (XB);

(ii) Technical assistance: (a) seminar on transportation planning and traffic management (second quarter, 1986) (XB); (b) training of road transport executives in computer-assisted management techniques (first quarter, 1987) (XB); (c) seminar-cum-training course on latest techniques of road construction and maintenance (second quarter, 1987) (XB); and (d) training courses on labour-



intensive and other techniques of rural road construction and maintenance (third quarter, 1986) (XB).

#### 2.10 Development of regional technical standards for roads and road transport

*Output:* Technical publications: (a) study on the trade-offs between economics of larger vehicles and techno-economic impacts on road infrastructures (fourth quarter, 1986) (XB); and (b) standardization of information systems on roads and road transport (fourth quarter, 1986).

#### Subprogramme 3. Development of railways and railway transport

##### (a) Resource requirements:

Regular budget: \$455,300 (28.2 per cent of programme total);

Extrabudgetary resources: \$44,100 (22 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.144-24.147, as revised by A/39/6, chap. 24.

##### (c) Programme elements:

#### 3.1 Railway development planning\*

##### *Output:*

(i) Substantive servicing of an intergovernmental railway group meeting (third quarter, 1986);

(ii) Technical publications: (a) study on the main principles adopted by railways in the region for railway development planning (first quarter, 1986); (b) study on the optimum investment policy in the development of railway line capacity (second quarter, 1986) (XB); and (c) study on the role of signalling and telecommunications for development of capacity of single-track railways (first quarter, 1987) (XB);

(iii) Technical assistance: (a) organization of a railway research co-ordination group meeting (third quarter, 1986) (XB); and (b) support to the Conference of the Ministers Responsible for Railways of Bangladesh, India, Nepal, Pakistan and Sri Lanka (XB).

#### 3.2 Development and strengthening of intraregional and interregional railway linkages

##### *Output:*

(i) Report to the Committee on the Trans-Asian Railway project and the Asian Railway master plan (first quarter, 1987);

(ii) Technical publications: (a) study on facilitation measures for border-crossing railway traffic (first quarter, 1986); (b) study on principles for international rail freight rate-making (first quarter, 1987) (XB); (c) study on standardization of rolling stock for different segments of the Trans-Asian Railway (phase I) (second quarter, 1986) (XB); (d) study on facilitation of intraregional and interregional rail freight traffic including rail-cum-sea transport (phase I) (fourth quarter, 1987) (XB); and (e) forecast of international railway freight traffic and identification of capacity bottle-necks for development of the Trans-Asian Railway project and the Asian Railway master plan (phase I) (third quarter, 1987) (XB);

(iii) Technical assistance: (a) advisory missions on the implementation of the Trans-Asian Railway project and the Asian Railway master plan (one in 1986, one in 1987) (XB); and (b) organization of a meeting on the Trans-Asian Railway project and the Asian Railway master plan (first quarter, 1987) (XB).

#### 3.3 Optimum utilization of railway infrastructure and rolling stock, including maintenance

##### *Output:*

(i) Report to the Committee on corporate structure to improve the financial viability of railways (first quarter, 1987) (XB);

(ii) Technical publications: (a) studies on cost-effective techniques and systems for the maintenance of motive power, rolling stock and signalling and telecommunications equipment (one in first quarter, 1986; one in first quarter, 1987) (XB); and (b) study on improving the operational efficiency of railways with emphasis on freight transport (first quarter, 1987) (XB);

(iii) Technical assistance: advisory missions on technical, managerial and operational aspects of railway transport (one in 1986, one in 1987) (XB).

#### 3.4 Modernization of railways, including technology transfer

##### *Output:*

(i) Technical publications: (a) review of modern railway technology (second quarter, 1987); (b) study on possible ways to reduce the dependence of railways on scarce liquid fuels (first quarter, 1986) (XB); (c) study on electrification systems for national railways (second quarter, 1987) (XB); (d) study on the modernization of railway telecommunication systems (phase I) (fourth quarter, 1987); and (e) study on computerization of wagon control and management systems (fourth quarter, 1987);

(ii) Technical assistance: (a) advisory missions on modernization of railways (one in 1986, one in 1987) (XB); and (b) workshops on economic and technical aspects of railway transport (one in first quarter, 1986; one in first quarter, 1987).

#### 3.5 Development of regional and interregional co-operation through the Asia-Pacific Railway Co-operation Group

##### *Output:*

(i) Technical publications: (a) study on the development of uniform railway statistics and information systems (first quarter, 1986) (XB); (b) study on the standardization of facilities and operations (second quarter, 1986) (XB); (c) study on the promotion of railway research (third quarter, 1986) (XB); and (d) study on regional and interregional co-operation in international railway traffic (fourth quarter, 1986);

(ii) Technical assistance: technical and substantive support to the meetings of the Asia-Pacific Railway Co-operation Group (1986, 1987) (XB).

#### 3.6 Railway manpower development and training

##### *Output:*

(i) Technical publication: guidelines on training opportunities for railway personnel (first quarter, 1986);

(ii) Technical assistance: seminars-cum-study tours on selected aspects of railways and railway transport (one in third quarter, 1986; one in third quarter, 1987) (XB);

(iii) Fellowships for railway personnel (three in first quarter, 1986; three in first quarter, 1987) (XB).

#### Subprogramme 4. Development of air cargo transport

##### (a) Resource requirements:

Regular budget: \$108,200 (6.7 per cent of programme total);

\*\*\* Excludes costs of operational projects.

\* Highest priority.

Extrabudgetary resources: \$22,000 (11 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.148-24.151.

(c) Programme elements:

4.1 Role of air cargo transport in the context of integrated transport development

*Output:*

(i) Technical publication: study on the total distribution cost analysis for air cargo relative to other transport modes (first quarter, 1986) (XB);

(ii) Technical assistance: (a) seminar on the promotion of total distribution cost analysis for air cargo development (first quarter, 1986) (XB); and (b) advisory missions on the economic feasibility of air transport in multimodal transport systems (one in 1986, two in 1987) (XB).

4.2 Promotion of multimodal transport systems, including containerization

*Output:*

(i) Technical publication: study on the potential of multimodal transport systems and the role of containers in optimizing intermodal mix (first quarter, 1986) (XB);

(ii) Technical assistance: (a) seminar on the promotion of multimodal transport systems and containerization (second quarter, 1986) (XB); and (b) advisory missions on the role of multimodal transport systems and containerization in economic development (one in 1986, two in 1987) (XB).

4.3 Promotion of subregional, regional and inter-regional co-operation in air cargo transport

*Output:*

(i) Technical publications: (a) feasibility study on the potential of pooling air cargo services to overcome directional and seasonal imbalances at the regional level (first quarter, 1986) (XB); (b) study on cost-benefit analyses of computerization and automation of air cargo traffic management at the subregional level (second quarter, 1987) (XB); (c) study on the possibility of the establishment of a consultative machinery for users and suppliers of air freight services (fourth quarter, 1986); and (d) studies on facilitation measures for international movement of goods by air for land-locked and island developing countries (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB);

(ii) Technical assistance: (a) seminar on pooling of air cargo services and capacity (first quarter, 1987) (XB); (b) seminar on the economic aspects of computerization and automation of air cargo traffic management (second quarter, 1987) (XB); (c) advisory missions on improvement of management efficiency in air cargo traffic management (one in 1986, one in 1987) (XB); and (d) workshops on developing an institutional framework for co-operation among the shippers, freight forwarders and carriers of goods by air (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB).

4.4 Manpower development and training in the air cargo handling and distribution systems, including technology transfer

*Output:*

(i) Technical publication: study on the potential of manpower development planning for effective air cargo management (second quarter, 1986) (XB);

(ii) Technical assistance: seminars on air cargo handling and management, including packaging technology (one in third quarter, 1986; one in third quarter, 1987) (XB).

*Subprogramme 5. Development of communications infrastructure*

(a) Resource requirements:

Regular budget: \$51,700 (3.2 per cent of programme total);

Extrabudgetary resources: \$22,000 (11 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.152-24.155.

(c) Programme elements:

5.1 Promotion of regional co-operation in the development of telecommunication and postal services and evaluation of their social and economic impacts

*Output:* Technical publications: (a) study on the socioeconomic aspects of telecommunications and postal services (first quarter, 1986) (XB); and (b) evaluation study on socio-economic impacts of telecommunication and postal services and the development of a methodology for the assessment of cost-benefits of such services (second quarter, 1987) (XB).

5.2 Promotion of telecommunication and postal services for rural development

*Output:*

(i) Technical publication: study on modern technology for evaluation of systems of telecommunication and postal services in rural areas (first quarter, 1986) (XB);

(ii) Technical assistance: seminar-cum-workshop on social and economic impact of telecommunication and postal services in rural and isolated areas (second quarter, 1986) (XB).

5.3 Promotion of manpower development in telecommunication and postal services, including technology transfer

*Output:*

(i) Technical publications: (a) compendium of facilities for training in telecommunication and postal services (first quarter, 1986); and (b) guidelines on the maintenance and operation of telecommunication and postal services (third quarter, 1987);

(ii) Technical assistance: (a) workshop on improvement of the maintenance and operation of telecommunication and postal services (second quarter, 1987) (XB); and (b) advisory missions on improved maintenance practices for telecommunication facilities (one in 1986, two in 1987) (XB).

*Subprogramme 6. Development of tourism*

(a) Resource requirements:

Regular budget: \$140,500 (8.7 per cent of programme total);

Extrabudgetary resources: \$22,000 (11 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.156-24.159.

(c) Programme elements:

6.1 Role of tourism in the promotion of appropriate development strategies and policies

\*\*\* Excludes costs of operational projects.

**Output:**

(i) Technical publications: (a) study on the development of education facilities for tourism management (first quarter, 1986) (XB); and (b) study on priority ranking of tourism sector projects within the framework of development strategies and policies (second quarter, 1987) (XB);

(ii) Technical assistance: (a) seminar-cum-workshop on direct, indirect and induced effects of tourism on employment and income (first quarter, 1986) (XB); and (b) advisory missions on quantification of the economic impact of tourism for policy formulation (two in 1986, two in 1987) (XB).

**6.2 Planning for co-ordinated tourism development\*\*****Output:**

(i) Technical publications: (a) study on the promotion of co-ordinated tourism development and marketing at the regional and subregional levels (first quarter, 1986) (XB); and (b) study on the identification of the impact on environmental, social and manpower problems resulting from the expansion of tourism (second quarter, 1987) (XB);

(ii) Technical assistance: (a) seminar-cum-workshop on the development of education facilities for tourism management (second quarter, 1987) (XB); and (b) advisory missions to least developed, land-locked and island developing countries on tourism development (two in 1986, two in 1987) (XB).

**6.3 Implications for tourism of transport and communications development**

**Output:** Technical publication: guidelines for the evaluation of implications for tourism of transport and communications development in the context of the Transport and Communications Development Decade (fourth quarter, 1986) (XB).

**Resource requirements (at revised 1985 rates)****New posts**

11.71 It is proposed to establish one Professional post at the P-4 level in the area of air cargo and multimodal transport. The main functions of the post will include acting as a focal point for multidisciplinary co-ordination within the secretariat for the implementation of the Transport and Communications Decade, formulation of a long-term strategy for air freight development in the context of multimodal transport systems and substantive preparation and servicing of meetings and conferences in the field of multimodal and air cargo transport.

**Consultants**

11.72 The estimated requirements under this heading (\$37,400), reflecting an increase of \$4,400, are detailed below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.1	To assist in the preparation of a technical study on implications of models and projections in the transport sector within development planning framework	1.0
1.2	To assist in the preparation of a technical study on improvement of mass transport facilities in the region and other congested areas in selected countries of the region	1.0

Programme element	Description of tasks	Work-months
2.1	To assist in the preparation of a technical study on the potential of toll road construction and maintenance financed by the private sector and a study on measures aimed at the development of road-strengthening against natural disasters....	1.0
2.4	To assist in the preparation of supplementary technical materials which will contribute to the finalization of guidelines for environmental impact assessments of land transport infrastructure projects	1.0
2.5	To assist in the preparation of a study on potential solids, such as coal, in slurry form	1.0
3.1	To assist in the preparation of a technical study on optimum investment policy in the development of railway line capacity	1.5
3.3	To assist in the preparation of a technical study on cost-effective techniques and systems for the maintenance of motive power, rolling stock and signalling and telecommunications	1.0
3.4	To assist in the preparation of technical studies on effective electrification systems for railways in the region and the development of computerized wagon control and management systems	1.0
4.1	To assist in the preparation of a technical study on the total distribution cost analysis for air cargo transport relative to other modes of transport	1.0
4.2	To assist in the preparation of a supplementary technical methodology which will contribute to the finalization of a study on the role of individual modes of transport, the potential of multimodal transport systems and the role of containerization to achieve an optimum intermodal mix	1.0
4.3	To assist in the preparation of a technical study on the potential of pooling air cargo services and the capacity to overcome directional and seasonal imbalances at the subregional and regional levels	1.0
5.2	To assist in the preparation of a technical study on alternatives to modern technology in telecommunication and postal services and their potential use in rural areas	1.0
6.1	To assist in the preparation of a technical study on priority-ranking of tourism sector projects and intersectoral integration in their formulation	1.0
6.3	To assist in the preparation of guidelines for the evaluation of implications for tourism of transport and communications development in the context of the Transport and Communications Decade	1.0
		<b>TOTAL 14.5</b>

**Ad hoc expert groups**

11.73 The provision under this heading (\$10,000) is for the convening of an expert group to recommend measures for readjustment of policies in energy conservation and substitution in the transport sector (programme element 2.2). The meeting will be held at Bangkok for about four days with about 12 participants.

**Other official travel of staff**

11.74 The estimated requirements under this heading (\$26,100) are described below:

Programme element	Description of tasks	\$
1.1	To collect information for the preparation of an analytical study on the implications of transport and communications sector models and projections within the development planning framework, and information on existing mechanisms for transport co-ordination in the ESCAP region	2 000
1.2	To collect information for the preparation of studies on urban transport problems and policies in the ESCAP region and on improvement of transport facilities in urban and other congested areas	2 000

\*\* Lowest priority.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
2.1	To collect information for a study on the development of regional strategies for roads and road transport in the ESCAP region, and for a study on the potential of toll-road construction and maintenance financed by the private sector . . . .	3 500	4.1	To collect information for a study on the total distribution cost analysis for air cargo relative to other transport modes and the role of air cargo transport in the multimodal transport systems .	2 000
2.4	To collect information for a study on the review and evaluation of environment standards with regard to road transport and the possibility of their adaptation and adoption in countries of the ESCAP region . . . . .	2 000	4.2	To collect information for a study on the potential of multimodal systems and the role of containerization to achieve an optimum intermodal mix . . . . .	2 000
2.6	To collect information for a study on the development of a standardized system of accident recording and analysis in road transport . . . . .	1 500	5.1	To collect information for an evaluation on the socio-economic impacts and the development of a methodology for the assessment of cost-benefits of telecommunications and postal services .	2 000
3.1	To collect information for a study on the optimum investment policy in the development of railway line capacity and on the role of signalling and telecommunications for the development of the capacity of single-track railways . . . . .	2 100	5.2	To collect information for a study on alternatives to modern technology in telecommunications and postal services and their potential for use in rural areas . . . . .	2 000
3.2	To collect information for a study on forecasting of international railway freight traffic and identification of capacity bottlenecks for development of Trans-Asian Railway project and Asian Railway master plan and on standardization/capability of rolling stock for different segments of the Trans-Asian Railway . . . . .	2 500			
3.4	To collect information for a study on effective electrification systems of railways of the region, and the development of computerized wagon control and management systems . . . . .	2 500			
					<b>TOTAL</b>
					<b>26 100</b>

#### External printing and binding

11.75 The estimated requirements under this heading (\$11,000), reflecting an increase of \$1,500, relate to the annual publication of the *Transport and Communications Bulletin for Asia and the Pacific* (programme element 1.1).

## 14. TRANSPORT II. SHIPPING, PORTS AND INLAND WATERWAYS IN ASIA AND THE PACIFIC

TABLE 11.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	647.9	(27.3)	39.4	89.0	101.1	749.0
Consultants	11.0	(0.3)	5.3	2.5	7.5	18.5
Ad hoc expert groups	-	-	12.0	1.2	13.2	13.2
Common staff costs	324.2	(13.4)	19.8	44.6	51.0	375.2
Other official travel of staff	22.4	0.6	-	1.8	2.4	24.8
External printing and binding	4.3	(0.1)	(4.2)	-	(4.3)	-
<b>TOTAL</b>	<b>1 009.8</b>	<b>(40.5)</b>	<b>72.3</b>	<b>139.1</b>	<b>170.9</b>	<b>1 180.7</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
969.3	72.3	-	53.0	125.3	12.9%

TABLE 11.35 (continued)

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	397.0	184.4
Total (a)	397.0	184.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	860.0	625.0
Other agencies	200.0	-
Bilateral sources	2 825.0	446.0
Total (c)	3 885.0	1 071.0
Total (a), (b) and (c)	4 282.0	1 255.4
Total		2 436.1

TABLE 11.36. POST REQUIREMENTS

## Programme: Transport II: Shipping, ports and inland waterways in Asia and the Pacific

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	4	-	-	1	1	4	5
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	8	9	-	-	1	1	9	10
Other categories								
Local level	4	4	-	-	10	3	14	7
TOTAL	4	4	-	-	10	3	14	7
GRAND TOTAL	12	13	-	-	11	4	23	17

## 14. TRANSPORT II: SHIPPING, PORTS AND INLAND WATERWAYS IN ASIA AND THE PACIFIC

11.76 This programme is carried out by the Division for Shipping, Ports and Inland Waterways. The five sub-programmes, their programme elements and the related output over the biennium are described below:

## Subprogramme 1. Development of maritime policy and institutions

(a) Resource requirements: regular budget: \$141,700 (12 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.162-24.168.

## (c) Programme elements:

## 1.1 Maritime policy and legislation\*

## Output:

(i) Substantive servicing of the Committee on Shipping, and Transport and Communications (fourth quarter, 1986);

(ii) Report to the Committee on a review on regional developments in shipping, ports, inland waterways, and the implementation of the United Nations Convention on the Law of the Sea (third quarter, 1986);

\* Highest priority.

(iii) Technical publications: (a) revised guidelines on maritime legislation (fourth quarter, 1987) (XB); and (b) guidelines on port legislation (fourth quarter, 1987) (XB);

(iv) Technical assistance: (a) advisory missions on revision and formulation of national maritime legislation (one in 1986, one in 1987) (XB); (b) advisory missions on revision and formulation of port legislation (one in 1986, one in 1987) (XB); (c) meeting on maritime legislation (1986) (XB); and (d) meeting on port legislation (1987) (XB).

## 1.2 Integrated information system for shipping, ports and inland waterways

*Output:* Technical assistance: (a) advisory missions on the implementation of an integrated information system for shipping, ports and inland waterways (two in 1986, two in 1987) (XB); and (b) seminar on an integrated information system for shipping, ports and inland waterways (1986) (XB).

## 1.3 Institutional development

*Output:*

(i) Technical publication: guidelines on the establishment and functioning of freight study units (second quarter, 1986);

(ii) Technical assistance: (a) advisory missions on the establishment and strengthening of institutions on shipping, ports and inland waterways for administration and management purposes (one in 1986, one in 1987) (XB); and (b) seminar on freight study units (1987) (XB).

## 1.4 Maritime training institutions

*Output:*

(i) Technical publication: study on training requirements for certification of seafarers (fourth quarter, 1986) (XB);

(ii) Technical assistance: (a) seminar on seafarers' training and certification (1987) (XB); and (b) advisory mission on the formulation of a subregional/regional association of maritime training institutions (1987) (XB).

## Subprogramme 2. Development of merchant marine and shipping services

### (a) Resource requirements:

Regular budget: \$200,700 (17 per cent of programme total);

Extrabudgetary resources: \$68,200 (37 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.169-24.173.

### (c) Programme elements:

#### 2.1 Merchant marine and shipping services and energy-saving measures

*Output:*

(i) Technical publications: (a) case studies on implementation of the computer model designed for planning shipping services on specified routes (one in second quarter, 1986; one in fourth quarter, 1987); (b) analytical study on the latest developments in sail-equipped ships (first quarter, 1986); (c) study on the shipping of selected commodities (fourth quarter, 1986); and (d) review of the latest developments in fuel cost-saving measures (third quarter, 1987);

(ii) Technical assistance: (a) meeting on the application of wind/solar power in shipping (1987) (XB); (b)

advisory missions on containerization of shipping services (one in 1986, one in 1987) (XB); (c) seminar on costing and pricing of shipping services (1986) (XB); and (d) seminar-cum-study tour on management of public maritime enterprises (1986) (XB).

#### 2.2 Fleet development, financing and insurance\*\*

*Output:*

(i) Technical publication: study on the effects of progressive vessel specialization on fleet development and manpower planning (third quarter, 1987);

(ii) Technical assistance: (a) advisory missions on ship sale and purchase, marine insurance and protection and indemnity insurance (one in 1986, one in 1987) (XB); (b) seminar on ship financing (1986) (XB); and (c) seminar on protection and indemnity insurance (1987) (XB).

#### 2.3 Development of shipbuilding and ship repair facilities and fleet maintenance

*Output:*

(i) Report to the Committee on the establishment and rehabilitation of small-scale ship repair workshops (second quarter, 1986);

(ii) Technical assistance: (a) advisory missions on shipbuilding and ship repair and development of small-scale ship repair workshops (one in 1986, one in 1987) (XB); and (b) seminar-cum-study tour on maintenance of merchant fleets (1987) (XB).

#### 2.4 Promotion of shipping co-operation and joint shipping services

*Output:*

(i) Technical publication: study on the development of joint shipping services (first quarter, 1987);

(ii) Technical assistance: (a) meeting of shipowners' associations to promote co-operation among shipowners (1987) (XB); (b) advisory missions on the promotion of co-operation among parties concerned with shipping of specific commodities (one in 1986, one in 1987) (XB); and (c) seminar for shipowners on the implementation of international maritime conventions (1987) (XB).

## Subprogramme 3. Port development

### (a) Resource requirements:

Regular budget: \$354,200 (30 per cent of programme total);

Extrabudgetary resources: \$40,600 (22 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.174-24.180.

### (c) Programme elements:

#### 3.1 Port planning and development policy\*

*Output:*

(i) Report to the Committee on port development policy (third quarter, 1986);

(ii) Technical publications: (a) study on port legislation and codes (fourth quarter, 1986) (XB); (b) study on the role of the private sector in ports (second quarter, 1986); and (c) study on port planning and investment in relation to transport planning on a national scale (third quarter, 1987);

(iii) Technical assistance: (a) advisory missions on national port planning requirements (one in 1986, one in 1987) (XB); (b) seminar on evaluation of port projects

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\* Highest priority.

(1986) (XB); (c) seminar on the impact of ports on the environment (1987) (XB); and (d) regional meetings of chief executives of port authorities on port development (one in 1986, one in 1987) (XB).

### 3.2 Port and harbour construction

#### Output:

(i) Technical publications: (a) inventory of professionals working in regional ports for the promotion of technical co-operation between member countries (first quarter, 1986); and (b) study on the rehabilitation of ports (first quarter, 1987) (XB);

(ii) Technical assistance: (a) advisory missions to assist port authorities (one in 1986, one in 1987) (XB); and (b) seminar on modern construction techniques and costing systems in ports (1986) (XB).

### 3.3 Port operation and training

#### Output:

(i) Technical assistance: (a) regional meeting of representatives of national port training institutes (first quarter, 1986) (XB); (b) seminar on port accounting systems for engineers and operations personnel (third quarter, 1986) (XB); and (c) advisory missions on the establishment and strengthening of national port training institutes (one in fourth quarter, 1986; one in first quarter, 1987) (XB);

(ii) Fellowships for port management and operations personnel (five in 1986, five in 1987) (XB).

### 3.4 Containerization and multimodal transport systems

#### Output:

(i) Report to the Committee on a review of developments in containerization and multimodal transport systems (first quarter, 1986);

(ii) Technical assistance: (a) advisory missions on equipment selection and procurement (one in 1986, one in 1987) (XB); (b) seminar on containerization in ports (1986) (XB); and (c) seminar on multimodal transport documentation and procedures (1987) (XB).

### 3.5 Port management and information system (PORTMIS)

#### Output:

(i) Report to the Committee on a review of PORTMIS (second quarter, 1986);

(ii) Technical publications: (a) study on computer applications in ports to promote technical co-operation among developing countries (third quarter, 1986) (XB); (b) study on the development of computer software (second quarter, 1987) (XB); and (c) study on models and tools for the implementation of PORTMIS (third quarter, 1987) (XB);

(iii) Technical assistance: (a) seminar on port management information systems (1986) (XB); (b) seminars on computer usage in ports (one in 1986, one in 1987) (XB); (c) advisory missions on port management information requirements (one in 1986, one in 1987) (XB); (d) advisory mission on the implementation of PORTMIS (1986) (XB); and (e) meeting on computer software development (1987) (XB).

### 3.6 Port pricing and investment

#### Output:

(i) Report to the Committee on a review of port tariff structures (second quarter, 1986);

(ii) Technical publication: study on model tariff structure and definitions (fourth quarter, 1987);

(iii) Technical assistance: (a) seminars on port pricing and investment (one in 1986, one in 1987) (XB); (b) meeting on rationalization of tariff structures and definitions (1987) (XB); (c) seminar on port investment and financial viability (1987) (XB); and (d) advisory missions on the implementation of a model port tariff structure (one in 1986, one in 1987) (XB).

### 3.7 Upgrading of dredging capability

#### Output:

(i) Technical publications: (a) study on the evaluation and categorization of siltation phenomena (second quarter, 1987); and (b) guidelines on planning and cost minimization of dredging in ports and waterways (fourth quarter, 1987); and (c) study on regional training facilities in dredging (1987);

(ii) Technical assistance: (a) workshop on "the dredging contract" (1986) (XB); (b) on-the-job training on dredging (five in 1986, five in 1987) (XB); (c) seminar on hydrographic surveying and dredging (1987) (XB); and (d) advisory missions on operational and managerial aspects of dredging (one in 1986, one in 1987).

### Subprogramme 4. Development of inland water transport

#### (a) Resource requirements:

Regular budget: \$283,400 (24 per cent of programme total);

Extrabudgetary resources: \$40,600 (22 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.181-24.185.

#### (c) Programme elements:

#### 4.1 Policy and planning

##### Output:

(i) Technical publications: (a) inland water transport statistics for Asia and the Pacific (third quarter, 1986) (XB); (b) study on appropriate methods of establishing standard high-and low-water levels along rivers (second quarter, 1986) (XB); and (c) study on the impact of new technology on inland water transport (third quarter, 1986) (XB);

(ii) Technical assistance: (a) advisory missions on the implementation of statistical information systems (one in 1986, one in 1987) (XB); (b) advisory missions on development and strengthening of national/regional institutions and training programmes (one in 1986, one in 1987) (XB); (c) seminar/study tour on general management and operational systems in developed countries for possible applications in developing countries (1986) (XB); and (d) country-level workshop on development of information and statistical systems (one in 1987) (XB).

#### 4.2 Development and maintenance of inland waterways

##### Output:

(i) Organization of an *ad hoc* group of experts meeting to review activities, developments and future action programmes in inland waterways (second quarter, 1987);

(ii) Technical publication: study on application of low-cost dredging techniques (1986) (XB);

(iii) Technical assistance: advisory missions to member countries on the development and maintenance of

\*\*\* Excludes costs of operational projects.

waterways, including low-cost dredging techniques (one in 1986, one in 1987) (XB).

#### 4.3 Fleet improvement

**Output:** Technical assistance: (a) seminar on economic and technical operations of inland waterway fleets (1987) (XB); and (b) advisory missions on fleet development and management (two in 1986, one in 1987) (XB).

#### 4.4 Development of terminals and landing facilities\*\*

**Output:** Technical assistance: advisory missions on development of terminals and landing facilities (one in 1986, one in 1987) (XB).

### Subprogramme 5. Shippers' organizations and co-operation

#### (a) Resource requirements:

Regular budget: \$200,700 (17 per cent of programme total);

Extrabudgetary resources: \$35,000 (19 per cent of programme total)\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.186-24.189.

#### (c) Programme elements:

##### 5.1 Establishment and strengthening of national shippers' organizations

#### **Output:**

(i) Technical publications: (a) handbook for shippers, third revision (fourth quarter, 1986) (XB); and (b) study on freight rates and surcharges (fourth quarter, 1987) (XB);

(ii) Technical assistance: (a) advisory missions on the establishment, strengthening and operation of shippers' organizations (one in 1986, one in 1987) (XB); and (b) country-level workshops on aspects of shippers' co-operation, including cargo consolidation, containerization, legal aspects, port environment and calculation of ocean transport costs (two in 1986, one in 1987) (XB).

##### 5.2 Promotion of regional co-operation among shippers' organizations and between shippers' and shipowners' organizations

**Output:** Technical assistance: (a) advisory missions on the implementation of schemes aimed at promoting co-operation between shippers and shipowners (one in 1986, one in 1987) (XB); and (b) regional or subregional workshop on shippers' co-operation (1986) (XB).

##### 5.3 Assessment of needs for suitable carriers and services

#### **Output:**

(i) Technical publication: study on the choice of shipping services (fourth quarter, 1986) (XB);

(ii) Technical assistance: advisory mission on the evaluation of shipping services (1986) (XB).

##### 5.4 Cargo consolidation, freight booking and chartering activities, including the establishment of computer-based services

#### **Output:**

(i) Technical publications: study on cargo consolidation schemes and freight rates (fourth quarter, 1987) (XB);

(ii) Technical assistance: advisory missions on the implementation of cargo consolidation and chartering projects (one in 1986, one in 1987) (XB).

##### 5.5 Strengthening of freight forwarders' organizations

#### **Output:**

(i) Technical publication: guidelines on the operation of freight forwarders' organizations for government planners (fourth quarter, 1986) (XB);

(ii) Technical assistance: (a) advisory missions on the functioning of freight forwarders (one in 1986; one in 1987) (XB); and (b) workshop on the operation of freight forwarders' organizations (1987) (XB).

#### *Resource requirements (at revised 1985 rates)*

#### *New posts*

11.77 It is proposed to establish a Professional post at the P-4 level in the area of port pricing and investment and port management and information systems. The functions of this post will include the implementation of the ESCAP model port management information system in regional ports, and development and implementation of a standard tariff structure for the region, and the establishment of guidelines for the selection of container-handling equipment and operating systems. This work forms an important part of the implementation of the Transport and Communications Decade.

#### *Consultants*

11.78 The estimated requirements under this heading (\$16,000), reflecting an increase of \$5,300, are detailed below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.1	To assist in the preparation of guidelines on port legislation	0.5
1.2	To assist in the preparation of documents for the seminar on an integrated information system of statistics	0.5
3.1	To assist in the preparation of studies on port codes and the role of the private sector in ports and investment	1.5
3.2	To carry out a study on rehabilitation of ports	1.0
4.1	To undertake studies on methods of establishing standard high- and low-water levels along rivers and on the impact of new technology on inland waterway transport	1.5
4.5	To assist in the preparation of a study on regional training facilities in dredging	1.0
	<b>TOTAL</b>	<b>6.0</b>

#### *Ad hoc expert groups*

11.79 The estimated requirements under this heading (\$12,000) are for the convening of an expert group on inland waterways to review developments in inland water transport and to advise on the order of priorities and future action in this field (programme element 4.2). The meeting will be held at Bangkok for about four days with about 12 participants.

#### *Other official travel of staff*

11.80 The estimated requirements under this heading (\$23,000) are described below:

Programme element	Description of tasks	\$
1.1	To consult on and discuss the preparation of meetings on maritime and port legislation	1 500
1.2	To participate in the seminar on an integrated information system for shipping, ports and inland waterways	1 500
1.3	To hold substantive discussions and consultation on the establishment and strengthening of institutions	1 000

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.



Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
1.4	To participate in the seminar on seafarers' training .....	1 000	4.1-4.3	To participate in seminars, workshops and meetings relating to inland water transport ....	5 000
2.1-2.4	To hold discussions and to participate in seminars and meetings relating to activities in the work programme .....	4 000	5.1-5.2 and 5.4-5.5	To hold discussions and consultations and to participate and in country and regional workshops dealing with shippers' organizations and co-operation .....	4 000
3.1-3.7	To hold discussions and consultations and to participate in seminars, workshops and meetings relating to activities in the work programme ...	5 000		TOTAL	23 000

## 15. SOCIAL DEVELOPMENT IN ASIA AND THE PACIFIC

TABLE 11.37. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	597.8	(26.0)	43.6	84.1	101.7	699.5
Consultants	47.6	(30.4)	(1.2)	2.5	(29.1)	18.5
Ad hoc expert groups	10.3	(0.3)	(10.0)	-	(10.3)	-
Common staff costs	299.3	(12.9)	21.8	42.4	51.3	350.6
Travel of staff	9.7	(9.7)	-	-	(9.7)	-
Other official travel of staff	22.9	0.4	-	1.8	2.2	25.1
External printing and binding	1.6	0.1	(1.7)	-	(1.6)	-
TOTAL	989.2	(78.8)	52.5	130.8	104.5	1 093.7

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (\$ over (1))
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
910.4	52.5	-	58.6	111.1	12.2%

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	58.0	200.4
Total (a)	58.0	200.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	-	60.0
Voluntary Fund for the United Nations Decade for Women	500.0	400.0
Other agencies	700.0	773.0
Bilateral sources	850.0	900.0
Total (c)	2 050.0	2 133.0
Total (a), (b) and (c)	2 108.0	2 333.4
Total		3 427.1

TABLE 11.38. POST REQUIREMENTS

**Programme: Social development in Asia and the Pacific**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	2	-	-	-	-	1	2
P-4	2	2	-	-	-	1	2	3
P-3	3	3	-	-	-	-	3	3
P-2/1	-	-	-	-	-	-	-	-
TOTAL	7	8	-	-	-	1	7	9
Other categories								
Local level	5	5	-	-	3	4	8	9
TOTAL	5	5	-	-	3	4	8	9
GRAND TOTAL	12	13	-	-	3	5	15	18

**15. SOCIAL DEVELOPMENT IN ASIA AND THE PACIFIC**

11.81 This programme is carried out by the Social Development Division. The three subprogrammes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Popular participation**(a) Resource requirements:*

Regular budget: \$623,400 (57 per cent of programme total);

Extrabudgetary resources: \$84,200 (42 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.91-21.94, as revised by A/39/6, chap. 21.

*(c) Programme elements:***1.1 Policy analysis of emerging issues and strategies for the integration of women, youth, the aging, the disabled and other disadvantaged groups in development***Output:*

(i) Report to the Committee on Social Development on emerging issues and strategies for the integration of women, youth and other disadvantaged groups in development (fourth quarter, 1986);

(ii) Technical publications: (a) guidelines for popular participation and institution-building in local development and integrative and interdisciplinary approaches to planning at the grass-roots level (fourth quarter, 1986); (b) guidelines on national youth policies and strategies in five selected least developed or island developing countries of Asia and the Pacific (fourth quarter, 1987) (XB); (c) regional study on women's participation in the economy (first quarter, 1987) (XB); and (d) studies on current policy issues related to the participation of youth in development (one in fourth quarter, 1986; one in second quarter, 1987).

**1.2 Strengthening national structures and mechanisms for the integration of women in development**

*Output:* Technical assistance: missions to provide advisory services on strengthening national structures and mechanisms, including national policies and programmes for the integration of women in development (one each in second, third and fourth quarters, 1986; one each in first, second and third quarters, 1987) (XB).

**1.3 Promotion of women's participation in national development at the local level\****Output:*

(i) Technical publications: (a) manual on methodologies for dissemination of rural technologies for women (second quarter, 1987) (XB); and (b) handbook for training women in management (second quarter, 1986) (XB);

(ii) Technical assistance: regional workshop on the transfer of appropriate technologies for women in agriculture (1986) (XB).

**1.4 Mobilization of youth for national development***Output:*

(i) Technical publication: guidelines for developing, co-ordinating and strengthening institutional frameworks for rural youth development (fourth quarter, 1987) (XB);

(ii) Technical assistance: national workshops for youth development (one each in second and fourth quarters, 1986; one each in first, second and third quarters 1987) (XB); (b) missions to provide advisory services on strengthening national efforts in mobilizing youth for development (three in 1986, three in 1987) (XB); and (c) training workshop on income-generating activities for youth focusing on the transfer of appropriate technology for rural development (fourth quarter, 1987) (XB).

*Subprogramme 2. Social development policies and co-ordination**(a) Resource requirements:*

Regular budget: \$328,100 (30 per cent of programme total);

Extrabudgetary resources: \$34,100 (17 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.95-21.98, as revised by A/39/6 and Corr.1, chap. 24.

\*\*\* Excludes cost of operational projects.

\* Highest priority.

\*\*\* Excludes costs of operational projects.

## (c) Programme elements:

## 2.1 Social planning and policy development

*Output:*

(i) Substantive servicing of a session of the Committee (fourth quarter, 1986);

(ii) Technical publication: training manual on integrated socio-economic development planning (1987) (XB);

(iii) Technical assistance: (a) missions to provide advisory services on strengthening social development policies and programmes (one in each quarter, 1986; one in each quarter, 1987) (XB); and (b) training workshop on capabilities for integrated socio-economic development planning (second quarter, 1987) (XB).

## 2.2 Dissemination of research and information on social development issues, trends and programmes

*Output:*

(i) Report to the Committee on social development trends (fourth quarter, 1986);

(ii) Technical publications: (a) *Social Development Newsletter* (three issues per year); (b) *Youth Development Newsletter* (three issues per year) (XB); (c) youth news-sheets on activities related to the implementation of the regional plan of action for the International Youth Year and beyond (five issues per year) (XB); and (d) "Social Development Data Base" (one issue per year);

(iii) Other activities include the establishment of a regional women's information network system (1987) (XB).

## 2.3 Monitoring and evaluation of the progress achieved in the implementation of global, regional and national instruments for the advancement of youth, women, the aging and the disabled

*Output:* Reports to the Commission on (a) implementation of the regional plan of action for the International Youth Year (fourth quarter, 1987); (b) progress of and issues related to the regional implementation of the Convention on the Elimination of All Forms of Discrimination Against Women (fourth quarter, 1987); (c) regional implementation of the Vienna International Plan of Action on Aging (fourth quarter, 1987); and (d) regional implementation of the World Programme of Action concerning Disabled Persons (fourth quarter, 1987).

## 2.4 Promotion of social policies for crime prevention and criminal justice

*Output:*

(i) Technical publication: guidelines on social measures for the prevention of crime among youth and on juvenile justice (1986);

(ii) Technical assistance: missions to provide advisory services on strengthening crime prevention policies and programmes (one in each quarter, 1986; one in each quarter, 1987) (XB).

## 2.5 Promotion of the integration of the aging and disabled in development\*\*

*Output:*

(i) Technical publication: handbook for development of disability prevention and rehabilitation programmes (1987) (XB);

(ii) Technical assistance: (a) regional workshop on the planning of national training programmes for the disabled (1986) (XB); and (b) missions to provide advisory services for the integration of the aging and disabled in develop-

ment (one in second quarter, 1986; one in second quarter, 1987) (XB).

*Subprogramme 3. Health and development*

## (a) Resource requirements:

Regular budget: \$142,200 (13 per cent of programme total);

Extrabudgetary resources: \$82,100 (41 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.99-21.102.

## (c) Programme elements:

## 3.1 Development of basic community services through primary health care

*Output:*

(i) Technical publication: manual for the evaluation of community participation in primary health care (1987) (XB);

(ii) Technical assistance: seminars on basic community services through primary health care (one in 1986, one in 1987) (XB).

## 3.2 Planning of health and health aspects of development

*Output:*

(i) Technical publication: study on the health aspects of development in Indonesia (fourth quarter, 1986);

(ii) Technical assistance: (a) courses on planning, development and health (one in 1986, one in 1987) (XB); and (b) workshops on management of health development programmes (one in 1986, one in 1987) (XB).

## 3.3 Capacity building for the implementation of pharmaceutical policies

*Output:*

(i) Technical publication: "Pharmaceutical Health Bulletin" (four issues per year);

(ii) Technical assistance: (a) workshops on formulation of intersectoral pharmaceutical policies (one in 1986, one in 1987) (XB); and (b) pharmaceutical data bank for Asia and the Pacific (1987).

## 3.4 Atlas of children in national development

*Output:*

(i) Technical publication: *1986 Asian and Pacific Atlas of Children in National Development* (second quarter, 1986) (XB);

(ii) Technical assistance: information service on children's survival and progress towards health for all by the year 2000 (1987) (XB).

*Resource requirements (at revised 1985 rates)**New posts*

11.82 It is proposed to establish a Professional post at the P-5 level to take overall responsibility for the women's activities in the work programme. The need for this senior post is justified in the context of General Assembly resolution 38/106. Efforts were made to fill this need through redeployment but this has not been possible in view of the much improved incumbency rate at ESCAP. The functions of this post will include developing the planning and conceptual framework of programme activities, co-ordinating the activities relating to women in development of other United Nations bodies and the

\*\* Lowest priority.

\*\*\* Excludes costs of operational projects.

specialized activities, serving as the focal point for women's concerns in the ESCAP secretariat and developing an effective information dissemination network on women in the region.

#### Consultants

11.83 The estimated requirements under this heading (\$16,000), reflecting a decrease of \$1,200, are detailed below and expressed in work-months:

Programme element	Description of tasks	Work-months
1.1	To prepare guidelines for popular participation and institution-building in local development and interdisciplinary approaches to planning at the grass-roots level, and to conduct studies on selected emerging or critical youth issues in the region .....	2.0
1.3	To provide technical inputs for the handbook for training women in management .....	1.0
2.1	To prepare background papers for the fourth session of the Committee on Social Development .....	2.0
2.3	To assist in the preparation of a report to the Commission on implementation of the World Programme of Action concerning Disabled Persons .....	0.5
3.2	To prepare technical course papers on selected aspects of health planning and development for the eighth course on planning, development and health .....	0.5

Programme element	Description of tasks	Work-months
3.3	To prepare technical papers for the formulation of intersectoral pharmaceutical policies .....	0.5
	<b>TOTAL</b>	<b>6.5</b>

#### Other official travel of staff

11.84 The estimated requirements under this heading (\$23 300) are described below:

Programme element	Description of tasks	\$
1.4	To provide expertise in strengthening national efforts in mobilizing youth for development ...	3 500
2.1	Representation at the thirtieth session of the Commission for Social Development at Vienna .....	3 000
2.2	To collect data for the preparation of a report to the Committee on Social Development on social development trends in the ESCAP region .....	3 500
2.3	To collect data on youth policies, programmes and projects for the preparation of a report to the Commission on the implementation of the Regional Plan of Action .....	3 300
2.4	To provide expertise in crime prevention and criminal justice policies and programmes .....	3 000
3.1	To prepare for the organization and holding of seminars on basic community services through primary health care .....	3 500
3.2	To prepare for the organization and holding of courses on planning, development and health ..	3 500
	<b>TOTAL</b>	<b>23 300</b>

## D. Programme support

### 1. CONFERENCE SERVICES

TABLE 11.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	2 985.6	(126.2)	41.4	415.5	330.7	3 316.3
Common staff costs	1 496.3	(59.5)	20.8	210.2	171.5	1 667.8
Travel of staff to service meetings	29.5	0.7	—	2.3	3.0	32.5
Contractual services	30.4	(0.7)	—	4.6	3.9	34.3
<b>TOTAL</b>	<b>4 541.8</b>	<b>(185.7)</b>	<b>62.2</b>	<b>632.6</b>	<b>509.1</b>	<b>5 050.9</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 356.1	62.2	—	—	62.2	1.4%

TABLE 11.39 (continued)

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	18.0	-
Total (a)	18.0	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	18.0	-
Total		5 050.9

TABLE 11.40. POST REQUIREMENTS

## Programme: Conference services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	2	-	-	-	-	1	2
P-4	6	7	-	-	-	-	6	7
P-3	21	19	-	-	-	-	21	19
P-2/1	1	1	-	-	-	-	1	1
TOTAL	29	29	-	-	-	-	29	29
Other categories								
Local level	69	69	-	-	1	-	70	69
TOTAL	69	69	-	-	1	-	70	69
GRAND TOTAL	98	98	-	-	1	-	99	98

## D. Programme support

## 1. CONFERENCE SERVICES

11.85 This programme is carried out by the Conference and General Services Section within the Division of Administration. The two subprogrammes, their programme elements and the related output over the biennium are described below:

## Subprogramme 1. Language services

(a) Resource requirements: regular budget: \$4,040,700 (80 per cent of programme total).

(b) Reference: ST/SGB/Organization, sect. K (II).

(c) Programme elements:

1.1 Translation and revision of official records, correspondence and documents

Output: Provision of official languages at the ESCAP secretariat (12,800,000 words).

1.2 Interpretation for the conferences and meetings of the Commission

Output: Provision of interpretation at intergovernmental meetings (3,700 assignments).

## Subprogramme 2. Editorial services

(a) Resource requirements: regular budget: \$1,010,200 (20 per cent of programme total).

(b) Reference: ST/SGB/Organization, sect. K (II).

(c) Programme elements:

2.1 Editing of United Nations documents and publications

Output: Editing of documents and publications produced by the Commission, its legislative committees and the secretariat (97,000 manuscript pages).

## Resource requirements (at revised 1985 rates)

## Reclassification of posts

11.86 It is proposed to reclassify one Professional post from the P-4 level to P-5 for the Chief of the French Unit, and two posts from the P-3 level to P-4 for self-revising

translators. All three posts have been classified at the proposed levels by the Office of Personnel Services. A secretariat group that reviewed the classification of language posts in UNEP and the regional commissions in 1984 recommended reclassification of these posts.

#### *Travel of staff to service meetings*

11.87 The estimated requirements under this heading (\$30,200) are for the travel of language staff to service official meetings held outside Bangkok.

#### *Contractual services*

11.88 The estimated requirements under this heading (\$29,700) are for contractual translation of the *Economic and Social Survey for Asia and the Pacific*. It is necessary to continue this arrangement as no capacity is available within the ESCAP secretariat for the translation of this important survey.

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 11.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	505.8	(24.2)	6.0	66.0	47.8	553.6
Common staff costs	253.1	(11.7)	2.8	33.3	24.4	277.5
External printing and binding	11.7	(0.3)	(11.4)	—	(11.7)	—
<b>TOTAL</b>	<b>770.6</b>	<b>(36.2)</b>	<b>(2.6)</b>	<b>99.3</b>	<b>60.5</b>	<b>831.1</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
734.4	(2.6)	—	—	(2.6)	(0.3)%

#### (2) Extrabudgetary resources

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	—	—
(ii) Extrabudgetary programmes	540.0	696.4
<b>Total (a)</b>	<b>540.0</b>	<b>696.4</b>
(b) Substantive activities	—	—
<b>Total (b)</b>	<b>—</b>	<b>—</b>
(c) Operational projects	—	—
<b>Total (c)</b>	<b>—</b>	<b>—</b>
<b>Total (a), (b) and (c)</b>	<b>540.0</b>	<b>696.4</b>
<b>Total</b>	<b>540.0</b>	<b>1 527.5</b>

TABLE 11.42. POST REQUIREMENTS

## Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	-	1	-	-	-	-	-	1
P-5	2	1	-	-	1	1	3	2
P-4	1	1	-	-	2	2	3	3
P-3	2	2	-	-	1	1	3	3
P-2/1	2	2	-	-	-	1	2	3
TOTAL	7	7	-	-	4	5	11	12
Other categories								
Local level	2	2	-	-	2	5	4	7
TOTAL	2	2	-	-	2	5	4	7
GRAND TOTAL	9	9	-	-	6	10	15	19

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

tries, following the Caracas Programme of Action on ECDC

*Output:*

(i) Support and guidance to the secretariat in the identification, planning and implementation of ECDC programmes and activities as follow-up of resolutions and decisions of the Commission, the Economic and Social Council and the General Assembly involving ECDC;

(ii) Liaison with United Nations organizations and intergovernmental bodies, including the Committee for Programme and Co-ordination (CPC) and the Commission, on the examination and evaluation of secretariat activities in ECDC;

(iii) Co-ordination of secretariat activities in their support to the formulation of ECDC plans of action of member countries at the subregional, regional and inter-regional levels in trade, food and agriculture, energy, raw materials and commodities, and industries.

## 2.2 Identification and promotion of ECDC in monetary policies and financial co-operation\*\*

*Output:*

(i) Co-ordination of ESCAP activities in the identification and promotion of subregional, regional and inter-regional ECDC, including institutional mechanisms for monetary policies and financial co-operation;

(ii) Liaison with other units of the Secretariat and with intergovernmental bodies, including the Group of 77, on promotion of and support to ECDC programmes and activities in monetary policies and financial co-operation.

*Subprogramme 3. Promotion of activities and programmes of technical co-operation among developing countries (TCDC)*

## (a) Resource requirements:

Regular budget: \$241,000 (29 per cent of programme total);

Extrabudgetary resources: \$118,400 (17 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 36-37, 48-49, 67-68, 76 and 91-97 and annex.

## (c) Programme elements:

11.89 This programme is carried out by the Technical Co-operation Division and ECDC/TCDC services in the Office of the Executive Secretary. The three sub-programmes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Management of technical co-operation activities*

## (a) Resource requirements:

Regular budget: \$473,700 (57 per cent of programme total);

Extrabudgetary resources: \$578,000 (83 per cent of programme total).

(b) Reference: ST/SGB/Organization, sect. K (II).

## (c) Programme elements:

## 1.1 Policy formulation\*

*Output:* Support and direction in the field of technical assistance to respond to the priorities and needs of the region.

## 1.2 Mobilization of extrabudgetary resources

*Output:* Support in mobilizing extrabudgetary funds for activities in the work programme.

## 1.3 Co-ordination and management of technical co-operation activities

*Output:* Support in project formulation, management and evaluation.

## 1.4 Management of regional projects

*Output:* Backstopping of the regional projects.

*Subprogramme 2. Economic co-operation among developing countries (ECDC)*

(a) Resource requirements: regular budget: \$116,400 (14 per cent of programme total);

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 26, 27 and 69 and annex.

## (c) Programme elements:

2.1 Promotion of and support to ECDC in trade, food and agriculture, energy, raw materials and industries,

\* Highest priority.

\*\* Lowest priority.

## 3.1 Promotion of TCDC activities and programmes

*Output:*

(i) Support and guidance to the secretariat in the identification, planning and implementation of TCDC programmes and activities as follow-up of resolutions and decisions of the Commission, the Economic and Social Council and the General Assembly involving TCDC;

(ii) Liaison with United Nations organizations and intergovernmental bodies, including CPC and the Commission, on the examination and evaluation of secretariat activities in TCDC;

(iii) Co-ordination of secretariat support to the plans of action of member countries involving programmes and activities in energy, food and agriculture, trade and finance, industrial development, transport and shipping;

(iv) Co-ordination of secretariat support to TCDC programmes and activities on population, environment, science and technology, natural resources and development issues and policies.

## 3.2 Identification of TCDC activities and programmes

*Output:* Guidance and assistance to the secretariat in its identification and promotion of TCDC activities and programmes of member countries in statistics, social development, population, human settlements and transnational corporations.

## 3.3 Promotion and support to interregional TCDC activities and programmes

*Output:*

(i) Co-ordination of secretariat activities in the promotion and support of interregional TCDC programmes and activities;

(ii) Co-ordination of secretariat activities in the implementation of Council resolutions on interregional co-operation with the activities of other United Nations bodies and organizations.

*Resource requirements (at revised 1985 rates)**Reclassification of posts*

11.90 It is proposed to reclassify the post of the Chief of the Technical Co-operation Division from P-5 to D-1 level. The upgrading of the post has been confirmed by the Office of Personnel Services. The incumbent of the post assists and advises the Executive Secretary on policy formulation, negotiations, co-ordination and management of all technical co-operation activities and programmes of ESCAP. He is also responsible for programming, co-ordinating and managing all the regional projects decentralized to ESCAP and financed by various United Nations agencies or bilateral sources.

## 3. ADMINISTRATION AND COMMON SERVICES

TABLE 11.43. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	4 705.3	(173.9)	-	668.1	494.2	5 199.5
General temporary assistance	84.8	(1.4)	-	13.0	11.6	96.4
Consultants	6.5	-	(6.5)	-	(6.5)	-
Overtime	139.2	(2.4)	-	21.2	18.8	158.0
Common staff costs	2 362.6	(77.0)	-	334.7	257.7	2 620.3
Other official travel of staff	26.5	0.6	-	2.1	2.7	29.2
External printing and binding	2.7	0.1	-	0.3	0.4	3.1
Rental and maintenance of premises	552.8	(9.2)	(60.0)	75.0	5.8	558.6
Utilities	1 088.4	(18.6)	-	169.7	151.1	1 239.5
Rental and maintenance of equipment	477.4	(8.4)	200.0	107.5	299.1	776.5
Communications	487.5	(58.7)	17.4	69.0	27.7	515.2
Hospitality	12.0	(0.3)	-	1.8	1.5	13.5
Miscellaneous services	139.9	(2.5)	-	21.3	18.8	158.7
Supplies and materials	463.4	(7.8)	25.0	74.4	91.6	555.0
Furniture and equipment	567.2	(10.4)	874.6	167.7	1 031.9	1 599.1
<b>TOTAL</b>	<b>11 116.2</b>	<b>(369.9)</b>	<b>1 050.5</b>	<b>1 725.8</b>	<b>2 406.4</b>	<b>13 522.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
10 746.3	1 050.5	1 106.0	-	(55.5)	(0.5)%



TABLE 11.43 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	2 080.0	2 052.5
Total (a)	2 080.0	2 052.5
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 080.0	2 052.5
Total		15 575.1

TABLE 11.44. POST REQUIREMENTS

## Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	5	5	-	-	-	-	5	5
P-4	6	6	-	-	1	1	7	7
P-3	5	5	-	-	1	1	6	6
P-2/1	9	9	-	-	2	4	11	13
TOTAL	26	26	-	-	4	6	30	32
Other categories								
Local level	186	186	-	-	82	65	268	251
TOTAL	186	186	-	-	82	65	268	251
GRAND TOTAL	212	212	-	-	86	71	298	283

## 3. ADMINISTRATION AND COMMON SERVICES

11.91 This programme is carried out by the Division of Administration. The eight subprogrammes, their programme elements and the related output over the biennium are described below:

*Subprogramme 1. Administrative direction*

(a) Resource requirements: regular budget: \$811,400 (6 per cent of programme total).

(b) Reference: ST/SGB/Organization, Sect. K (II).

(c) Programme elements:

## 1.1 Administrative direction\*

*Output:*

(i) Co-ordination and direction of activities in data-processing services, budget and financial services, person-

nel services, general and conference services, library services, information services and conference planning and servicing and document reproduction;

(ii) Issuance of administrative instructions of the Secretary-General and the Executive Secretary;

(iii) Administrative planning for the secretariat;

(iv) Attendance at Headquarters meetings on administrative and budgetary matters.

*Subprogramme 2. Electronic data processing*

(a) Resource requirements:

Regular budget: \$2,434,100 (18 per cent of programme total);

Extrabudgetary resources: \$348,900 (17 per cent of programme total).

\* Highest priority.

## (b) Programme elements:

2.1 Provision of computer facilities for the secretariat  
*Output:*

(i) Data processing services: computer use (9,600 hours in 1986, 10,560 hours in 1987); terminal connect (8,800 hours in 1986, 9,700 hours in 1987); jobs (85,000 in 1986, 93,500 in 1987); pages of print (2,484,000 in 1986; 2,732,000 in 1987); data entry key strokes (18,487,000 in 1986, 20,336,000 in 1987); analysis and programming (3,640 hours in 1986, 3,640 hours in 1987); text and word processing (1,040 hours in 1986, 1,100 hours in 1987);

(ii) Support to the secretariat on data-processing expertise.

*Subprogramme 3. Budget and finance*

## (a) Resource requirements:

Regular budget: \$2,434,100 (18 per cent of programme total);

Extrabudgetary resources: \$348,900 (17 per cent of programme total).

(b) Reference: ST/SGB/Organization, sect. K (II).

## (c) Programme elements:

## 3.1 Accounting

*Output:*

- (i) Vendors claims transactions (14,000);
- (ii) Travel claims transactions (9,500);
- (iii) Payroll transactions (27,500);
- (iv) Other transactions (23,000);
- (v) Revenue accounts transactions (11,500);
- (vi) Reconciliation of current, savings and investment accounts (350);
- (vii) Assets control documents (4,200);
- (viii) Monthly allotment reports and other internal documents (100);
- (ix) investment transactions (150);
- (x) Administration of bank accounts (20,500);
- (xi) Vouchers and cashier's documents (3,000).

## 3.2 Programme budgeting

*Output:* Support to the secretariat in programme budget matters: preparation of ESCAP proposed programme budget for the 1988-1989 biennium; budget performance reports (one for 1986 and one for 1987); statements of administrative and financial implications (estimated 13 statements); review of cost plans for activities financed from extrabudgetary resources (180); issuance of allotment advices for extrabudgetary resources (750); administrative servicing of ESCAP sessions and legislative committees (13 meetings); and monitoring and control of the budget.

*Subprogramme 4. Personnel*

## (a) Resource requirements:

Regular budget: \$2,704,500 (20 per cent of programme total);

Extrabudgetary resources: \$348,900 (17 per cent of programme total).

(b) Reference: ST/SGB/Organization, sect. K (II).

## (c) Programme elements:

## 4.1 Recruitment and personnel administration

*Output:*

- (i) Management of recruitment activities and staff counselling (900 actions);
- (ii) Preparation of P-5 and P-35 forms (1,500 actions);

(iii) Preparation of special service agreements (800 actions);

(iv) Preparation of education and education travel grants (310 actions);

(v) Preparation of recruitment/separation forms (230 actions).

## 4.2 Training

*Output:* Resource development among secretariat staff: seminars, language courses and workshops (41 courses).

## 4.3 Health services

*Output:* Attendance to staff health needs (970 consultations per month).

*Subprogramme 5. General services*

## (a) Resource requirements:

Regular budget: \$3,110,200 (23 per cent of programme total);

Extrabudgetary resources: \$656,900 (32 per cent of programme total).

(b) Reference: ST/SGB/Organization, sect. K (II).

## (c) Programme elements:

## 5.1 Buildings management

*Output:*

- (i) Architectural, engineering and space planning project folders and layout drawings (250);
- (ii) Requests for installation of telephone and electrical outlets (3,700);
- (iii) Requests for accommodation service (handymen service) (4,000);
- (iv) Maintenance and operations work orders completed (9,000);
- (v) Alterations, improvements and major maintenance projects implemented (90);
- (vi) Visitors processed (265,000);
- (vii) International and long-distance telephone calls handled (outgoing) (28,800).

## 5.2 Purchase and transportation services

*Output:*

- (i) Purchasing/contracting (9,800);
- (ii) Travel of staff, delegates etc. (9,600);
- (iii) Local transport, shipments, duty-free imports (5,800);
- (iv) Property management (6,800);
- (v) Visa/immigration matters (5,200).

## 5.3 Security and safety

*Output:*

- (i) Security and safety service inspections, investigations, surveys and other actions (8,000);
- (ii) Conference security services provided for meetings (250) and VIP's visits and special events (100);
- (iii) Special assignments (80);
- (iv) Security checkpoints on a 24-hour basis (6 posts);
- (v) Security checkpoints on a 12-hour basis (12 posts).

## 5.4 Records management, registry and mail operations

*Output:*

- (i) Processing and maintaining current records of official correspondence (80,000);
- (ii) Pouches, incoming and outgoing (140 tons);
- (iii) Pieces of official mail (correspondence, documentation and press releases) despatched by post (300,000);
- (iv) Pieces of official mail (correspondence and documentation) despatched by hand (52,000);

- (v) Incoming pieces of mail sorted (156,000);
- (vi) Cable/telex/facsimile - incoming and outgoing (160,000 messages).

#### Subprogramme 6. Library

##### (a) Resource requirements:

Regular budget: \$811,300 (6 per cent of programme total);

Extrabudgetary resources: \$348,900 (17 per cent of programme total).

##### (b) Reference: ST/SGB/Organization, sect. K (II).

##### (c) Programme elements:

##### 6.1 Documentation control

##### Output:

- (i) Acquisition (24,000 items);
- (ii) Processing (8,000 data base records);
- (iii) Publications (72 issues);
- (iv) Loan and circulation (23,000 items);
- (v) Reference queries (8,000 queries);
- (vi) Binding (100 volumes);
- (vii) Photocopying (30,000 items).

#### Subprogramme 7. Information services

(a) Resource requirements: regular budget: \$811,300 (6 per cent of programme total).

##### (b) Reference: ST/SGB/Organization, sect. K (II).

##### (c) Programme elements:

##### 7.1 Production of information material

##### Output:

(i) Coverage of meetings, radio, television, and special events (275 press releases and 7,800 photos in English and Thai);

(ii) Feature stories on pre-commission sessions, United Nations days, and information collaboration (100 stories);

(iii) Reference materials including *ESCAP Today*, *ESCAP Organizational Profile* and *Pacific Islands and ESCAP* (8,700 copies);

(iv) Organization of exhibitions, press conferences and interviews, including those of senior United Nations officials and the ESCAP Executive Secretary.

##### 7.2 Liaison and public inquiries

##### Output:

(i) Liaison with the media, non-governmental organizations, Government officials, schools and universities, and United Nations agencies;

(ii) Public inquiries on ESCAP and United Nations matters (2,400 responses by telephone and letter);

(iii) Assignment to visitors from Headquarters;

(iv) Organization of commemorative programmes on special occasions.

##### 7.3 Host country services

Output: Basic information, feature stories, press releases, background and round-up on the United Nations and ESCAP, including adaptation for Thai audiences (12 stories and 20 per cent of annual press releases).

##### 7.4 Dissemination

Output: Distribution of statements of the Secretary-General (as received), information service press releases (1,200 addresses), English radio tapes (168), Thai radio

tapes (52), DPI films (10,000 viewers), television spots and video tapes (18,000 pieces) and photos (1,000 copies).

#### 7.5 Feedback to Headquarters\*\*

Output: Distribution of progress reports, quarterly reports, weekly news and analyses and cables regarding English editorials on the United Nations.

#### Subprogramme 8. Conference planning and servicing and documents reproduction

(a) Resource requirements: regular budget: \$405,700 (3 per cent of programme total).

##### (b) Reference: ST/SGB/Organization, sect. K (II).

##### (c) Programme elements:

##### 8.1 Conference planning and servicing

Output: Conference planning and servicing of about 180 to 200 meetings a year.

##### 8.2 Documents reproduction

##### Output:

(i) Typing of 14 million words of manuscript (English and French) a year;

(ii) Reproduction of 20 million impressions of documentation a year.

#### Resource requirements (at revised 1985 rates)

#### General temporary assistance and overtime

11.92 The estimated requirements for temporary assistance (\$83,400) and overtime (\$136,800) are maintained at the level of the 1984-1985 biennium. The total provisions, shown under Administration and common services for budgetary control purposes, cover the requirements in this respect of all programmes in this budget section. Temporary assistance provisions relate to requirements for replacement of staff on maternity and extended leave, as well as for assistance during peak work-load periods.

#### Other official travel of staff

11.93 The estimated requirements under this heading (\$27,100) are detailed below:

Subprogramme	Description of tasks	\$
1	Travel of the Chief of the Division of Administration to New York for consultations and to attend ICSC meetings .....	8 100
	Travel of the Chairman of the ESCAP Appointment and Promotion Committee to attend meetings of the Appointment and Promotion Board in New York .....	5 000
	Travel of a member of the ESCAP Staff Committee to attend ICSC meetings in New York and follow-up with Headquarters officials on General Service salary survey, dependency allowance, local health insurance scheme, etc. ....	5 000
3	Travel of the Chief of the Budget and Finance Section to New York for consultations on financial and budgetary matters .....	4 500
4	Travel of the Chief of the Personnel Section to New York for consultations on personnel matters .....	4 500
	TOTAL	27 100

#### Rental and maintenance of premises

11.94 The estimated requirements under this heading (\$483,600) reflect a decrease of \$60,000. Economy measures are expected to result in a lower level of requirements in supplies and in maintenance items such as cleaning and other miscellaneous services.

\*\* Lowest priority.

*Utilities*

11.95 The provisions under this heading (\$1,069,800) cover electricity, water and fuel requirements. It is hoped that with the continuing energy conservation efforts at ESCAP, the utilities consumption can be maintained at this level, which is the same as in the current biennium.

*Rental and maintenance of equipment*

11.96 The estimated requirements under this heading (\$669,000) reflect an increase of \$200,000 which would be required for the maintenance of the proposed new computer system discussed in paragraph 11.101 below, including hardware maintenance and rental of software.

*Communications*

11.97 The provision under this heading (\$446,200) includes an additional amount of \$17,400 in order to meet an anticipated increase of from 20 to 60 per cent in domestic postal charges beginning in 1985.

*Miscellaneous services*

11.98 The estimated requirements under this heading (\$137,400) relate to freight and related costs, general insurance, bank charges and other services.

*Supplies and materials*

11.99 The provisions under this heading (\$480,600) reflect an increase of \$25,000 for library requirements. The

Commission, at its fortieth session, reiterated the imperative need for the ESCAP library to enlarge its role as the focal point in the region in co-ordinating the dissemination of development-related literature.

*Furniture and equipment*

11.100 The estimated requirements under this heading (\$1,431,400) reflect a decrease in recurrent costs in the amount of \$231,400 and the inclusion of a non-recurrent provision of \$1,106,000. The decrease in recurrent requirements correspond to a large extent to the provisions for the continuing enhancement of the existing computer system which is now proposed to be replaced.

11.101 It was found that the computer system which was acquired in 1981 can no longer meet the expanding computer requirements of ESCAP. After a thorough review by the Electronic Data Processing and Information Systems Division and the Budget Division, taking into account existing budgetary constraints as against the manifest need for a new computer system, it was decided to propose a computer configuration which would necessitate a reasonable level of initial outlay and which, with gradual upgrading each biennium, would meet the long-term computer processing needs of ESCAP. The amount of \$1,106,000 represents therefore the minimum initial requirements for establishing a workable and efficient new computer system.

#### 4. CONSTRUCTION (PLANNING UNIT)

TABLE 11.45. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Temporary posts	42.5	105.7	—	20.2	125.9	168.4
Common staff costs	24.8	49.4	—	10.2	59.6	84.4
Other official travel of staff	8.0	8.0	—	1.2	9.2	17.2
<b>TOTAL</b>	<b>75.3</b>	<b>163.1</b>	<b>—</b>	<b>31.6</b>	<b>194.7</b>	<b>270.0</b>

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
238.4	—	—	—	—	—%

(2) *Extrabudgetary resources*

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<b>Total</b>	<b>270.0</b>
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TABLE 11.46. POST REQUIREMENTS

## Programme: Construction (Planning Unit)

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-4	-	-	1	1	-	-	1	1
P-3	-	-	1	1	-	-	1	1
TOTAL	-	-	2	2	-	-	2	2
Other categories								
Local level	-	-	1	1	-	-	1	1
TOTAL	-	-	1	1	-	-	1	1
GRAND TOTAL	-	-	3	3	-	-	3	3

## 4. CONSTRUCTION (PLANNING UNIT)

11.102 This activity relates to the expansion of the conference facilities of ESCAP at Bangkok. The requirements

were approved in the context of the report of the Secretary-General (A/C.5/39/24) by the General Assembly in its resolution 39/236, part XI, of 18 December 1984.

## SECTION 12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

**TABLE 12.1. ANALYSIS OF OVERALL COSTS**

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
43 210.3	(1 121.6)	(2.5)	890.4	2.0	6 027.2	13.9	5 796.0	13.4	49 006.3

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
42 088.7	890.4	436.8	170.4	624.0	1.4%

#### (2) Extrabudgetary resources

##### (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
2 035.5                      1 892.0

Total (a)	2 035.5	1 892.0
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##### (b) Substantive activities Bilateral sources

30.0                      30.0

Total (b)	30.0	30.0
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##### (c) Operational projects

UNDP  
UNEP  
UNFPA  
Voluntary Fund for the United Nations Decade for Women  
UNCTAD  
World Bank  
INSTRAW  
Bilateral sources

3 110.5                      1 987.0  
747.9                      514.0  
3 610.5                      3 507.2  
162.0                      162.0  
10.0                      -  
100.0                      718.0  
120.0                      120.0  
9 726.2                      8 430.6

Total (c)	17 587.1	15 438.8
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Total (a), (b) and (c)	19 652.6	17 360.8
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Total, direct costs	66 367.1
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TABLE 12.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	624.5	169.2	-	-	-	18.7	-	18.7	(150.5)	474.0
B. Executive direction and management	2 570.3	-	-	-	40.8	3.6	(130.2)	(85.8)	(85.8)	2 484.5
C. Programmes of activity:										
1. Food and agriculture	712.9	-	-	-	21.3	1.3	(27.0)	(4.4)	(4.4)	708.5
2. Development issues and policies	5 149.1	-	-	-	105.6	4.9	(293.2)	(182.7)	(182.7)	4 966.4
3. Environment	234.6	-	-	-	4.6	0.7	(15.8)	(10.5)	(10.5)	224.1
4. Human settlements	226.9	-	-	-	6.3	0.6	(20.8)	(13.9)	(13.9)	213.0
5. Industrial development	1 166.4	-	-	-	13.6	0.8	(56.8)	(42.4)	(42.4)	1 124.0
6. International trade and development finance	4 823.0	-	80.9	-	88.9	14.2	(127.6)	56.4	56.4	4 879.4
7. Natural resources	1 002.1	-	-	-	13.8	0.9	(60.2)	(45.5)	(45.5)	956.6
8. Energy issues	444.7	-	-	-	12.0	1.1	(29.8)	(16.7)	(16.7)	428.0
9. Population	913.8	-	42.3	-	13.2	0.5	(69.9)	(13.9)	(13.9)	899.9
10. Science and technology	315.7	-	-	-	6.0	2.7	(21.4)	(12.7)	(12.7)	303.0
11. Social development and humanitarian affairs	1 531.9	41.4	-	-	42.0	1.8	(96.8)	(53.0)	(94.4)	1 437.5
12. Statistics	1 882.7	-	-	-	15.0	6.1	(76.6)	(55.5)	(55.5)	1 827.2
13. Transport, communications and tourism	951.0	-	-	-	12.6	2.8	(49.0)	(33.6)	(33.6)	917.4
D. Programme support:										
1. External relations and information services	311.3	-	-	-	(2.6)	0.6	(11.8)	(13.8)	(13.8)	297.5
2. Conference services	4 076.0	26.9	-	-	17.2	20.9	(117.2)	(79.1)	(106.0)	3 970.0
3. Library and documentation services	1 309.7	-	-	-	11.1	4.1	(31.0)	(15.8)	(15.8)	1 293.9
4. Management of technical co-operation activities	597.6	-	-	-	8.8	0.6	(41.6)	(32.2)	(32.2)	565.4
5. Administration and common services	14 366.1	62.2	14.3	(123.6)	(122.0)	199.4	(153.6)	(185.5)	(247.7)	14 118.4
TOTAL	43 210.3	299.7	137.5	(123.6)	308.2	286.3	(1 430.3) <sup>a</sup>	(821.9)	(1 121.6)	42 088.7

<sup>a</sup> This adjustment relates to a correction of the 1985 post adjustment component for Santiago.

TABLE 12.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs	624.5	(150.5)	(4.4)	54.6	(100.3)	(16.0)	524.2	(0.9)
B. Executive direction and management	2 570.3	(85.8)	126.7	338.3	379.2	14.7	2 949.5	0.8
C. Programmes of activity:								
1. Food and agriculture	712.9	(4.4)	22.6	93.8	112.0	15.7	824.9	3.1
2. Development issues and policies	5 149.1	(182.7)	263.2	688.2	768.7	14.9	5 917.8	5.2
3. Environment	234.6	(10.5)	63.0	34.7	87.2	37.1	321.8	49.6
4. Human settlements	226.9	(13.9)	2.8	27.5	16.4	7.2	243.3	1.3
5. Industrial development	1 166.4	(42.4)	3.9	153.2	114.7	9.8	1 281.1	0.3
6. International trade and development finance	4 823.0	56.4	284.2	716.2	1 056.8	21.9	5 879.8	7.2
7. Natural resources	1 002.1	(45.5)	60.2	132.1	146.8	14.6	1 148.9	10.4
8. Energy issues	444.7	(16.7)	(3.1)	53.4	33.6	7.5	478.3	0.7
9. Population	913.8	(13.9)	(1.3)	119.7	104.5	11.4	1 018.3	(0.1)
10. Science and technology	315.7	(12.7)	(20.9)	35.9	2.3	0.7	318.0	(6.8)
11. Social development and humanitarian affairs	1 531.9	(94.4)	(27.8)	177.6	55.4	3.6	1 587.3	(1.9)
12. Statistics	1 882.7	(55.5)	(43.5)	241.7	142.7	7.5	2 025.4	(2.3)
13. Transport, communications and tourism	951.0	(33.6)	14.9	120.0	101.3	10.6	1 052.3	1.6
D. Programme support:								
1. External relations and information services	311.3	(13.8)	80.0	55.5	121.7	39.0	433.0	26.8
2. Conference services	4 076.0	(106.0)	178.4	599.5	671.9	16.4	4 747.9	2.1
3. Library and documentation services	1 309.7	(15.8)	(353.4)	137.6	(231.6)	(17.6)	1 078.1	(27.3)
4. Management of technical co-operation activities	597.6	(32.2)	(25.4)	70.5	12.9	2.1	610.5	(4.4)
5. Administration and common services	14 366.1	(247.7)	270.3	2 177.2	2 199.8	15.3	16 565.9	0.3
TOTAL	43 210.3	(1 121.6)	890.4	6 027.2	5 796.0	13.4	49 006.3	1.4

TABLE 12.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	25 881.9	(734.1)	212.4	3 535.6	3 013.9	28 895.8	1.3
Temporary assistance for meetings	221.0	1.5	(28.2)	26.5	(0.2)	220.8	(12.6)
General temporary assistance	344.3	(7.1)	-	52.5	45.4	389.7	-
Consultants	287.1	(29.0)	-	38.5	9.5	296.6	-
Overtime	125.3	(3.8)	25.0	22.9	44.1	169.4	20.5
Ad hoc expert groups	274.6	(4.3)	33.2	46.8	75.7	350.3	12.2
Temporary posts	-	-	78.0	8.9	86.9	86.9	-
Common staff costs	9 792.9	(250.5)	94.6	1 341.4	1 185.5	10 978.4	1.1
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	352.4	(123.8)	(2.0)	17.3	(108.5)	243.9	(0.8)
Other official travel of staff	640.3	15.5	2.0	50.5	68.0	708.3	0.3
Contractual services	19.8	1.0	5.0	4.2	10.2	30.0	24.0
External printing and binding	190.2	9.1	26.1	35.0	70.2	260.4	13.0
Public information services	12.5	0.6	-	2.1	2.7	15.2	-
Data processing contracts	381.9	18.3	-	61.7	80.0	461.9	-
General operating expenses	14.0	0.6	9.2	3.7	13.5	27.5	63.0
Rental and maintenance of premises	1 428.6	36.4	16.0	227.8	280.2	1 708.8	(0.9)
Utilities	424.5	19.9	(71.2)	57.9	6.6	431.1	(16.0)
Rental and maintenance of equipment	407.3	19.3	22.0	69.6	110.9	518.2	5.1
Communications	1 124.7	(87.4)	80.0	173.3	165.9	1 290.6	7.7
Hospitality	8.9	0.4	10.0	2.9	13.3	22.2	107.5
Conference-servicing costs	4.4	0.3	(4.7)	42.2	(4.4)	-	(100.0)
Miscellaneous services	262.5	9.2	-	-	-	-	-
Supplies and materials	677.2	28.8	83.0	122.3	234.1	911.3	11.7
Furniture and equipment	305.3	(43.4)	300.0	80.5	337.1	642.4	-
Improvements to premises	19.5	0.9	-	3.1	4.0	23.5	-
<b>TOTAL</b>	<b>43 210.3</b>	<b>(1 121.6)</b>	<b>890.4</b>	<b>6 027.2</b>	<b>5 796.0</b>	<b>49 006.3</b>	<b>1.4</b>



TABLE 12.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	14	14	-	-	-	-	14	14
P-5	36	36	-	-	-	-	36	36
P-4	57	58	-	-	-	-	57	58
P-3	49	51	-	-	1	1	50	52
P-2/1	32	32	-	-	1	1	33	33
TOTAL	190	193	-	-	2	2	192	195
Other categories								
Local level	396	398	-	-	48	46	444	444
TOTAL	396	398	-	-	48	46	444	444
GRAND TOTAL	586	591	-	-	50	48	636	639

\* In addition, one temporary Professional post at the P-4 level is requested for 1986-1987 under Executive direction and management (see para. 12.11 below).

### ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

12.1 The overall real growth rate proposed for the Economic Commission for Latin America and the Caribbean (ECLAC) is 1.4 per cent. This growth reflects provisions requested for the establishment of three Professional (1 P-4 and 2 P-3) and two Local level posts on a permanent basis and an increase of \$175,300 in non-post requirements. In addition, non-recurrent provisions are requested for one temporary Professional post at the P-4 level and for \$330,000 for the purchase of furniture and equipment and for maintenance of premises. In accordance with overall policy, no real growth is requested under travel of staff and consultants' fees and travel.

12.2 It is also proposed to redeploy between programmes and duty stations a total of 22 posts (1 D-1, 2 P-5, 5 P-4, 4 P-3, 3 P-2 and 7 Local level), mainly in order

to reflect the priorities identified by the Commission. The justification for proposals for redeployment is given under the related programmes.

12.3 An evaluation study of the data-processing facilities of ECLAC will be carried out during 1985 which may give rise to revised estimates. Consequently, no change in the level of data-processing requirements is included in the present proposals, except those relating to the introduction of word-processing equipment and basic computerization in the Mexico City office.

12.4 As in the 1984-1985 programme budget submission, resources earmarked for ECLAC (including the offices in Bogotá, Brasilia, Buenos Aires, Montevideo and Washington, D.C.) in Santiago headquarters and the offices in Mexico City and Port-of-Spain are shown in annex II to this section. Annex I shows the established post requirements by level and by location.

## A. Policy-making organs

### TABLE 12.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Temporary assistance for meetings	221.0	1.5	(28.2)	26.5	(0.2)	220.8
Consultants	10.9	(10.9)	-	-	(10.9)	-
Overtime	9.9	(0.6)	5.0	2.3	6.7	16.6
Ad hoc expert groups	18.3	(18.3)	-	-	(18.3)	-
Travel of staff to service meetings	298.2	(114.0)	-	14.0	(100.0)	198.2
Contractual services	-	-	5.0	0.7	5.7	5.7
General operating expenses	14.0	0.6	9.2	3.7	13.5	27.5
Communications	33.9	(5.5)	-	4.4	(1.1)	32.8
Hospitality	-	-	8.8	1.3	10.1	10.1
Conference-servicing costs	4.4	0.3	(4.7)	-	(4.4)	-
Miscellaneous services	4.5	-	(4.5)	-	(4.5)	-
Supplies and materials	9.4	(3.6)	5.0	1.7	3.1	12.5
<b>TOTAL</b>	<b>624.5</b>	<b>(150.5)</b>	<b>(4.4)</b>	<b>54.6</b>	<b>(100.3)</b>	<b>524.2</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
474.0	(4.4)	-	-	(4.4)	(0.9)%

#### (2) Extrabudgetary resources

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<b>Total</b>	<b>524.2</b>
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### A. Policy-making organs

12.5 The resources requested under this heading include provisions for meetings of the following intergovernmental bodies:

- (a) Twenty-first session of the Commission, 1986;
- (b) ECLAC Committee of the Whole, 1987;
- (c) Committee of High-Level Government Experts (CEGAN), 1986 and 1987;
- (d) Caribbean Development and Co-operation Committee (CDCC), 1986 and 1987;
- (e) Committee for Economic Co-operation (CCE), 1987.

It is expected that the Commission will decide to hold its twenty-first session at Mexico City. Should that be the case, the approval of the Economic and Social Council and of the General Assembly will be sought in accordance with paragraph 4 (f), section I, of Assembly resolution 31/140, and the related additional requirements will be submitted in the requisite statement of programme budget implications.

#### Resource requirements (at revised 1985 rates)

##### Temporary assistance for meetings

12.6 The estimated requirements under this heading (\$194,300) reflect a decrease of \$28,200. This reduction

will be used to offset additional requirements in other objects of expenditure as discussed in paragraph 12.8 below.

##### Travel of staff to service meetings

12.7 The estimated requirements under this heading (\$184,200) relate to the servicing of the sessions of the Commission (calculated on the basis of Santiago as the venue) and of its four subsidiary bodies, as indicated in the following breakdown:

	\$
Session of the Commission and the Committee of the Whole	38 300
CEGAN .....	67 200
CDCC .....	72 900
CCE .....	5 800
<b>TOTAL</b>	<b>184 200</b>

##### Other objects of expenditure

12.8 Increases in requirements under overtime, contractual services, general operating expenses, hospitality and supplies and materials totalling \$33,000 are offset by decreases under temporary assistance for meetings and conference-servicing costs totalling \$32,900. A provision of \$4,500 is redeployed to Administration and common services (see para. 12.105 below). These changes in requirements are based on recent experience.

**B. Executive direction and management****TABLE 12.7. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 747.2	(66.0)	18.0	226.7	178.7	1 925.9
Consultants	7.8	0.2	2.8	1.7	4.7	12.5
Temporary posts	-	-	78.0	8.9	86.9	86.9
Common staff costs	662.6	(23.4)	41.8	90.8	109.2	771.8
Representation allowances	9.2	-	-	-	-	9.2
Other official travel of staff	143.5	3.4	(13.9)	10.2	(0.3)	143.2
<b>TOTAL</b>	<b>2 570.3</b>	<b>(85.8)</b>	<b>126.7</b>	<b>338.3</b>	<b>379.2</b>	<b>2 949.5</b>

**Analysis of real growth (at revised 1985 rates)**

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 484.5	126.7	106.8	-	19.9	0.8%

**(2) Extrabudgetary resources****(a) Services in support of:**

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	-	-
	38.4	43.2
<b>Total (a)</b>	<b>38.4</b>	<b>43.2</b>
<b>(b) Substantive activities</b>	-	-
<b>Total (b)</b>	-	-
<b>(c) Operational projects</b>		
Bilateral sources	74.5	99.5
<b>Total (c)</b>	<b>74.5</b>	<b>99.5</b>
<b>Total (a), (b) and (c)</b>	<b>112.9</b>	<b>142.7</b>
<b>Total</b>	<b>3 092.2</b>	

TABLE 12.8. POST REQUIREMENTS

## Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extra-budgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	5	4	-	-	-	-	5	4
P-5	2	3	-	-	-	-	2	3
P-4	4	3	-	-	-	-	4	3
P-3	1	2	-	-	-	-	1	2
P-2/1	-	1	-	-	-	-	-	1
TOTAL	14	15	-	-	-	-	14	15
Other categories								
Local level	16	16	-	-	1	1	17	17
TOTAL	16	16	-	-	1	1	17	17
GRAND TOTAL	30	31	-	-	1	1	31	32

<sup>a</sup> In addition, one temporary Professional post at the P-4 level is requested for 1986-1987 (see para. 12.11 below).

## B. Executive direction and management

12.9 This programme encompasses the function of the Office of the Executive Secretary in Santiago, including the Programme Planning and Co-ordination Office and the Offices of the Directors of the Mexico City and Port-of-Spain offices.

## Resource requirements (at revised 1985 rates)

## Redeployment of posts

12.10 It is proposed to regularize redeployments in the Santiago office as follows: one D-1 post from this programme in exchange for one P-5 from the programme Development issues and policies, in order to provide for new higher level functions assigned to the latter programme (see para. 12.19 below), one P-4 post from this programme in order to strengthen the programme Social development and humanitarian affairs (see para. 12.61 below), and one P-2 post from Conference services to this programme (see para. 12.79 below). In addition, in the Mexico City office, it is proposed to regularize the redeployment of a P-3 post to this programme from the programme Social development and humanitarian affairs in order to reinforce the programming and operational capacity of the Office of the Director by providing a post for an Assistant to the Director (see para. 12.61 below).

## Temporary post

12.11 In its resolutions 38/227 A, section III, paragraph 3 of 20 December 1983, and 39/238, paragraph 4 of 18 December 1984, the General Assembly requested the Sec-

retary-General to review all possibilities available to strengthen the capacity of the evaluation units and systems of the United Nations. Accordingly, it is proposed to create a non-recurrent temporary post at the P-4 level to provide for an evaluation officer on the expectation that after a transitional period its functions would be carried out by staff of ECLAC on a self-evaluation basis. The incumbent would carry out, in collaboration with the Office for Programme Planning and Co-ordination of the Department of International Economic and Social Affairs at Headquarters, essential evaluation tasks including the preparation of studies, formulation of policies and adaptation of methodologies; would ensure that feedback is utilized in policy and decision-making; and would assist programme managers in the use of self-evaluation system as a management tool.

## Consultants

12.12 The estimated requirements (\$10,800) under this heading, which reflect an increase of \$2,800, relate to the need for high-level expert assistance to the Executive Secretary in the exercise of his functions.

## Other official travel of staff

12.13 The provisions under this heading (\$133,000) reflect a decrease of \$13,900 which is being redeployed under the same heading to other programmes. The provisions cover the costs of travel by the Executive Secretary and his immediate staff to member countries and inter-governmental meetings and for consultations at Headquarters and other United Nations offices.

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	481.1	(5.1)	-	61.7	56.6	537.7
Consultants	8.7	0.7	(1.3)	0.8	0.2	8.9
Ad hoc expert groups	-	-	14.0	3.0	17.0	17.0
Common staff costs	203.6	(0.6)	-	26.0	25.4	229.0
Other official travel of staff	19.5	0.6	9.9	2.3	12.8	32.3
<b>TOTAL</b>	<b>712.9</b>	<b>(4.4)</b>	<b>22.6</b>	<b>93.8</b>	<b>112.0</b>	<b>824.9</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revised 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
708.5	22.6	-	-	22.6	3.1%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
38.4 43.2

Total (a)

38.4 43.2

## (b) Substantive activities

- -

Total (b)

- -

## (c) Operational projects

- UNDP
- Bilateral sources

540.0 250.0  
1 074.0 124.0

Total (c)

1 614.0 374.0

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

1 652.4 417.2

**Total** 1 242.1

TABLE 12.10. POST REQUIREMENTS

Programme: Food and agriculture in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	6	6	-	-	-	-	6	6
Other categories								
Local level	4	4	-	-	1	1	5	5
TOTAL	4	4	-	-	1	1	5	5
GRAND TOTAL	10 <sup>a</sup>	10 <sup>a</sup>	-	-	1	1	11 <sup>a</sup>	11 <sup>a</sup>

<sup>a</sup> In addition, one D-1, two P-5, two P-4 and one Local level posts are financed by FAO.

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE IN LATIN AMERICA AND THE CARIBBEAN

12.14 This programme is carried out by the Joint ECLAC/FAO Agriculture Division in Santiago and by the Joint ECLAC/FAO Agriculture Section in Mexico. The single subprogramme, its programme elements and the related output planned for the biennium are described below:

*Subprogramme. Agricultural development policies, plans and programmes and long-term prospects*

(a) Resource requirements:

Regular budget: \$824,900 (100 per cent of programme total);

Extrabudgetary resources: \$43,200 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.48-13.56.

(c) Programme elements:

1.1 The present situation, changes and challenges in regional agriculture

*Output:*

(i) Technical publication: report on the magnitude and direction of the rural social changes which have taken place in recent years (second half, 1987);

(ii) *Ad hoc* expert group meeting to review a preliminary report on the possibilities of developing a regional project to co-ordinate the utilization of natural resources and annual crops in producing pulp and paper and other wood products (fourth quarter, 1987).

1.2 Food security\*\*

*Output:* Technical publication: report on the principal obstacles to the achievement of desirable levels of food security (second half, 1986) (XB).

1.3 Training in food, agricultural and rural development planning, programming and project analysis

*Output:* Technical assistance: training courses on food, agricultural and rural development planning, programming and project analysis (10 in 1986, 10 in 1987) (XB).

1.4 Long-term prospects for food and agriculture\*

*Output:*

(i) Technical publication: report on questions of Latin American agricultural policy in the light of the situations and events registered up to 1986 (fourth quarter, 1987);

(ii) *Ad hoc* expert group meeting on questions related to prospects of food demand, production, trade and degree of self-sufficiency, and to the economic and financial difficulties inherent in ensuring an adequate supply of food (fourth quarter, 1987).

1.5 Co-operation in the field of food and agriculture

*Output:* Technical publications: reports on food security, specific products or groups of products of special interest to certain countries, forms of external relations of national agricultural systems, new and revised forms of mutual technical assistance, and other co-operation mechanisms in the field of food, agriculture and rural development (two in 1986, two in 1987) (XB).

*Resource requirements (at revised 1985 rates)*

*Consultants*

12.15 The estimated requirements under this heading (\$8,100), which involve a reduction of \$1,300, relate to a study on the feasibility of establishing an institutional framework for a regional food security system (programme element 1.2).

*Ad hoc expert groups*

12.16 The provisions under this heading (\$14,000) relate to the convening of two expert groups, as follows:

Programme element	Description of tasks	\$
1.1	To discuss and evaluate a report on the possibilities of developing a regional project to co-ordinate the utilization of natural resources and annual crops in producing pulp and paper and other wood products (to be held in Tegucigalpa, Honduras, for three days with eight participants)	6 000
1.4	To analyse questions related to prospects of food demand, production, trade and degree of self-sufficiency, to examine the economic and financial difficulties inherent in ensuring an adequate supply of food and to discuss other related questions (to be held in Santiago for three days with 10 participants)	8 000
	TOTAL	14 000

*Other official travel of staff*

12.17 The estimated requirements under this heading (\$30,000) are described below:

Programme element	Description of tasks	\$
1.1	Travel relating to analyses of agricultural and rural development policies, plans and programmes	8 000
1.2/1.3	To collect data from five Central American countries, to carry out studies on food security and to analyse and assess formulation of national policies; consultations with national training institutions in the field of food, agricultural and rural development planning, programming and project analysis	7 000
1.5	Attendance at meetings organized by FAO and visits to selected Latin American and Caribbean countries to discuss co-operation mechanisms in the field of food, agriculture and rural development	15 000
	TOTAL	30 000

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\* Highest priority.

## 2. DEVELOPMENT ISSUES AND POLICIES IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	3 598.7	(139.1)	177.6	482.0	520.5	4 119.2
Consultants	50.4	2.5	(23.6)	4.4	(16.7)	33.7
Ad hoc expert groups	-	-	30.0	3.7	33.7	33.7
Common staff costs	1 400.3	(48.5)	78.8	190.3	220.6	1 620.9
Travel of staff to service meetings	6.0	0.1	0.4	0.5	1.0	7.0
Other official travel of staff	93.7	2.3	-	7.3	9.6	103.3
<b>TOTAL</b>	<b>5 149.1</b>	<b>(182.7)</b>	<b>263.2</b>	<b>688.2</b>	<b>768.7</b>	<b>5 917.8</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 966.4	263.2	-	-	263.2	5.2%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	-	-
	163.2	225.6
<b>Total (a)</b>	<b>163.2</b>	<b>225.6</b>

## (b) Substantive activities

	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>

## (c) Operational projects

UNDP

Bilateral sources

	1 365.0	1 010.0
	3 870.8	3 734.3
<b>Total (c)</b>	<b>5 235.8</b>	<b>4 744.3</b>
<b>Total (a), (b) and (c)</b>	<b>5 399.0</b>	<b>4 969.9</b>
<b>Total</b>	<b>10 887.7</b>	

TABLE 12.12. POST REQUIREMENTS

Programme: Development issues and policies in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	2	-	-	-	-	1	2
P-5	11	9	-	-	-	-	11	9
P-4	12	11	-	-	-	-	12	11
P-3	6	8	-	-	-	-	6	8
P-2/1	8	8	-	-	-	-	8	8
TOTAL	38	38	-	-	-	-	38	38
Other categories								
Local level	31	38	-	-	5	6	36	44
TOTAL	31	38	-	-	5	6	36	44
GRAND TOTAL	69	76	-	-	5	6	74	82

## 2. DEVELOPMENT ISSUES AND POLICIES IN LATIN AMERICA AND THE CARIBBEAN

12.18 This programme is carried out by the Economic Development Division, the Economic Projections Centre, the Latin American Institute for Economic and Social Planning (ILPES) and the Latin American Centre for Economic and Social Documentation (CLADES) at Santiago, and by the Economic and Social Development Units in Mexico City, with the collaboration of the ECLAC offices in Brasilia, Buenos Aires and Washington, D.C. The five subprogrammes, their programme elements and the related output envisaged for the biennium are described below:

### Subprogramme 1. Analysis of economic trends and special short-term studies

#### (a) Resource requirements:

Regular budget: \$1,313,800 (22.2 per cent of programme total);

Extrabudgetary resources: \$50,000 (22.2 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.118-10.121, as modified by the revisions to the medium-term plan (A/39/6 and Corr.1), chap. 10.

#### (c) Programme elements:

##### 1.1 Analysis of the evolution of the Latin American economy

*Output:* Technical publications: (a) two issues, *Economic Survey of Latin America* (fourth quarter, 1986; fourth quarter, 1987); (b) two reports on the current economic situation of Latin America (fourth quarter, 1986; fourth quarter, 1987); and (c) a study on structural changes and trends in the Latin American economies, 1970-1985 (first half, 1987).

##### 1.2 Sectoral studies and short-term indicators of the Latin American economies

*Output:* Technical publications: (a) two reports on the main short-term indicators of selected Latin American economies (fourth quarter, 1986; fourth quarter, 1987); (b) study of the determinants of the aggregate supply of the manufacturing sector in the River Plate Basin (1987) (XB); (c) study of the inflation and stabilization policies in

the River Plate Basin (fourth quarter, 1987) (XB); and (d) report on short-term analysis of employment and income distribution in the River Plate Basin (fourth quarter, 1987) (XB).

### Subprogramme 2. Analysis of development strategies and economic policies

#### (a) Resource requirements:

Regular budget: \$1,597,800 (27 per cent of programme total);

Extrabudgetary resources: \$61,000 (27 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.122-10.126.

#### (c) Programme elements:

##### 2.1 Analysis of development studies and strategies and economic and social policies in Latin America\*

#### *Output:*

(i) Technical publications: (a) study on external financing and development: evolution prospects and options of economic policy (fourth quarter, 1986); (b) study on capital markets, savings and internal debt and development: experiences and policies (fourth quarter, 1986); (c) study on Latin America's recent economic crisis: social impact and options of economic policy (fourth quarter, 1987); (d) study on state enterprises: comparative analysis of national experiences regarding development, contribution and problems (second half, 1986; second half, 1987); (e) report on the financing of public Argentine companies (fourth quarter, 1987); and (f) study on the methodological aspects relating to the spending pattern of public Argentine companies (fourth quarter, 1987);

(ii) Substantive servicing of two *ad hoc* expert group meetings to discuss the studies on capital markets and on state enterprises (fourth quarter, 1986; third quarter, 1987);

(iii) *Ad hoc* expert group to discuss basic guidelines for the definition of the Central American subregion's long-term development policies in light of the effects of the adjustment policies and the condition of the external debt (fourth quarter, 1986).

## 2.2 Development policies and plans

\*\*\* Excludes costs of operational projects.

\* Highest priority.



**Output:** Technical assistance: support to the Governments of Mexico and of the Central American countries in regard to the formulation of economic development policies and plans in the light of recent trends and situations (1986, 1987) (XB).

**Subprogramme 3. Economic projections for medium-term and long-term appraisal and prospects of Latin American development**

**(a) Resource requirements:**

Regular budget: \$1,521,000 (25.7 per cent of programme total);

Extrabudgetary resources: \$58,000 (25.7 per cent of programme total).\*\*\*

**(b) Reference:** medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.127-10.132.

**(c) Programme elements:**

**3.1 Preparation of prospective studies and selection and organization of background material**

**Output:**

**(i) Substantive servicing of at least two sessions of the Committee of High-level Government Experts (CEGAN) (1986, 1987);**

**(ii) Technical publications:** (a) report on the necessary elements for the co-ordination and definition of the Latin American position in the field of international co-operation and global negotiations and the appraisal of the implementation of the Latin American Regional Plan of Action (fourth quarter, 1986); and (b) report on possible models of the Argentine economy for use in simulating long-term development options (fourth quarter, 1987).

**3.2 Economic development and energy**

**Output:** Technical publications: country reports (Central American countries, Panama, Mexico and the Dominican Republic) on the analysis of alternative modes of economic development in the light of energy and financial constraints (three in 1986, three in 1987).

**3.3 Preparation of projections and co-operation with countries of the region and with other United Nations agencies**

**Output:**

**(i) Technical publications:** reports on macroeconomic, energy, sectoral and external trade and finance projections (two in 1986, two in 1987);

**(ii) Technical assistance:** (a) training courses for government officials on projection methodologies (on request up to three per year) (XB); (b) advisory services to Planning and Economics Ministries on projection methodologies (1986, 1987) (XB); and (c) reports on relevant economic issues, design of models and exercises in their application (three in 1986, three in 1987).

**Subprogramme 4. Information and documentation for economic and social development**

**(a) Resource requirements:**

Regular budget: \$272,200 (4.6 per cent of programme total);

Extrabudgetary resources: \$10,400 (4.6 per cent of programme total).\*\*\*

**(b) Reference:** medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.136-10.139.

**(c) Programme elements:**

**4.1 Treatment and dissemination of information\*\***

**Output:**

**(i) Technical publication:** "Informativo Terminológico" (three issues, 1986; three issues, 1987);

**(ii) Ad hoc expert group on the macrothesaurus** (fourth quarter, 1986).

**4.2 Information System for Planning (INFOPLAN)**

**Output:**

**(i) Technical publication:** PLANINDEX (two issues per year);

**(ii) Technical assistance:** (a) national workshops in countries of the region to improve the quality of the services offered by the network (10 in 1986, 10 in 1987) (XB);\*\*\*\* and (b) one regional seminar to evaluate INFOPLAN (fourth quarter, 1987) (XB).

**4.3 Co-operation in information and documentation**

**Output:** Technical assistance: on government request, training courses, technical meetings and seminars for professionals in economic and social planning on information for development (1986, 1987) (XB).

**Subprogramme 5. Economic and social planning services for Latin American countries**

**(a) Resource requirements:**

Regular budget: \$1,213,000 (20.5 per cent of programme total);

Extrabudgetary resources: \$46,200 (20.5 per cent of programme total).\*\*\*

**(b) Reference:** medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.140-10.144.

**(c) Programme elements:**

**5.1 Advisory assistance in planning (ILPES)\***

**Output:**

**(i) Technical publications:** reports on recommendations for the planning process and the strengthening of institutions (10 in 1986, 10 in 1987);

**(ii) Technical assistance:** (a) missions to the countries of the region to assist planning bodies in the strengthening of planning systems and processes (10 in 1986, 10 in 1987) (XB); and (b) in-service training of technical personnel of the bodies being assisted (60 trainees in 1986, 60 trainees in 1987) (XB).

**5.2 Training in the field of planning\***

**Output:** Technical assistance: (a) courses for about 40 participants each from planning bodies in Latin American and Caribbean countries on economic policy and development planning (regional or subregional level) (one in 1986; one in 1987) (XB); (b) courses/workshops for about 30 participants each from planning bodies in Mexico and Central American countries on current problems and development strategy options (regional or subregional level) (one in 1986, one in 1987) (XB); (c) courses for about 25 participants each from planning bodies and other specialized entities in the respective subject areas on the following topics (regional or subregional level): long-term planning and the environment (one in 1986, one in 1987) (XB), trade development and trade policies (two in 1986, two in 1987) (XB), social planning (one in 1986, one in 1987) (XB), health planning (one in 1987) (XB), educational planning (one in 1986) (XB) and regional planning

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\* Highest priority.

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required in connection with the implementation of this activity.

(one in 1986) (XB); (d) intensive courses (national level) for about 35 participants each from national planning bodies on regional planning, projects, economic policies and planning techniques (six in 1986, six in 1987) (XB); (e) support to subregional and national training centres (1986, 1987) (XB); and (f) seminars for technical staff of planning bodies in Latin America and the Caribbean on regional and local planning (one each in 1986), public-sector and social planning (one each in 1987) (XB).

### 5.3 Research on planning (ILPES)

#### Output:

(i) Report to the Sixth Conference of Ministers and Heads of Planning of Latin America and the Caribbean on the progress of and obstacles to planning in Latin America and the Caribbean (1986);

(ii) Technical publications: (a) study on the compatibilities of short-term policy with medium- and long-term planning (fourth quarter, 1986); (b) study on the formulation and implementation of unified accounts systems and the integration of accounts with the main macroeconomic aggregates (fourth quarter, 1987) (XB); (c) study on planning and social development (fourth quarter, 1987) (XB); and (d) study on planning and regional development, with particular focus on the interaction between economic and social policies at the national level and regional development (fourth quarter, 1987) (XB).

### 5.4 Co-operation among planning bodies of Latin America and the Caribbean (ILPES)\*\*

#### Output:

(i) Substantive servicing of the Sixth Conference of Ministers and Heads of Planning of Latin America and the Caribbean (1987);

(ii) Technical publications: (a) report on the implementation of the recommendations of the Fifth Conference of Ministers and Heads of Planning of Latin America and the Caribbean (1986); (b) *Boletín de Planificación*, in Spanish (one issue, 1986; one issue, 1987) and English (one issue, 1986) (XB); (c) "Temas de Planificación" (two issues, 1986; two issues, 1987) (XB); and (d) "Cuadernos de la CEPAL" (two issues, 1986; two issues, 1987);

(iii) Technical assistance: support to planning meetings of Caribbean countries and to the implementation of their recommendations (1986, 1987) (XB).\*\*\*\*

#### Resource requirements (at revised 1985 rates)

#### Redeployment of posts

12.19 It is proposed to regularize redeployments between programmes in the Santiago headquarters as follows: one D-1 post to this programme from Executive direction and management, in exchange for one P-5 post in order to provide the appropriate staffing level in the Economic Projections Centre (see para. 12.10 above); one P-4, one P-2 and seven Local level posts to this programme from Library and documentation services in order to include the activities and resources of the Latin American Centre for Economic and Social Documentation (CLADES) which are related to this programme (see para. 12.89 below); one P-5 post from this programme to CLADES which will reflect the higher level of the related functions and the increased importance of the Centre's

work in the decision-making process in Latin America; one P-4 from this programme to the programme Transport, communications and tourism (see para. 12.71 below); one P-4 and one P-2 from this programme to the programme International trade and development finance in the Port-of-Spain office in order to strengthen the staffing force in the Caribbean area in response to requests from CDCC member countries (see para. 12.38 below); and in the Mexico City office, it is proposed to regularize the redeployment of two P-3 posts to this programme from Social development and humanitarian affairs (see para. 12.61 below).

#### Consultants

12.20 The estimated requirements under this heading (\$29,300) reflect a decrease of \$23,600 which is proposed for redeployment to other programmes. The requirements are distributed as follows:

Programme element	Description of tasks	Work-months
2.1	Research on state enterprises in several Latin American countries and preparation of monographs for each of them, considering their area of activity, economic importance, fees and price policies etc. ....	5
3.1	To examine and evaluate alternative and innovative methodologies for identifying the best suited means of projections for the Latin American development process ....	2
	TOTAL	7

#### Ad hoc expert groups

12.21 The provisions under this heading (\$30,000) relate to the convening of four expert group meetings which are described below:

Programme element	Description of tasks	
2.1	To discuss basic guidelines for the definition of the subregion's long-term development policies, including effects of adjustment policies and conditions of external debt; to discuss adjustment policies designed to increase the levels of production (to be held at Mexico City for five days with 12 participants) ....	12 000
	To analyse and discuss a study on experiences and policies in the areas of capital markets, savings and internal debt and development (to be held at Santiago for three days with six participants) ....	5 000
	To analyse and discuss state enterprises in several Latin American countries: their development, contributions and problems (to be held at Santiago for three days with six participants) ..	5 500
4.1	To adapt the macrothesaurus to the needs of Latin American and Caribbean countries (to be held at Santiago for three days with eight participants) ....	7 500
	TOTAL	30 000

#### Travel of staff to service meetings

12.22 The provisions under this heading (\$6,500) relate to the substantive servicing of CEGAN and two meetings of the Conference of Ministers and Heads of Planning of Latin America and the Caribbean (programme elements 3.1 and 5.4).

#### Other official travel of staff

12.23 The provisions under this heading (\$96,000) will be distributed as follows:

\*\* Lowest priority.

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required in connection with the implementation of this activity.

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
1.1	To collect information for the annual publication <i>Economic Survey of Latin America</i> and other technical publications .....	25 000	3.3	To gather data on economic issues relating to the design of macroeconomic models in the region; to attend meetings related to the application of innovative methodologies on macroeconomic and sectoral economic projections .....	15 000
2.1	To collect data from selected Latin American countries for analysing development styles and strategies and economic and social policies ....	12 500	4.2/4.3	To co-ordinate work relating to the operation of the Information System for Planning and information and documentation for economic and social development involving consultations with other United Nations agencies and institutions .	8 000
3.1	To collect information required in the preparation of prospective studies to support deliberations of intergovernmental bodies such as the Committee for Development Planning .....	15 000	5.3	To obtain necessary data relating to the preparation of various studies .....	8 000
3.2	To collect information on the financial constraints imposed by the energy crisis on the development of Central American countries, the Dominican Republic, Mexico and Panama; to attend meetings relating to economic development and energy .....	10 000	5.4	To promote horizontal co-operation among Latin American and Caribbean countries in the field of economic and social development planning .	2 500
				<b>TOTAL</b>	<b>96 000</b>

### 3. ENVIRONMENT IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	160.9	(8.1)	39.0	23.2	54.1	215.0
Consultants	4.2	0.4	(0.6)	0.4	0.2	4.4
Ad hoc expert groups	-	-	10.5	1.4	11.9	11.9
Common staff costs	59.5	(3.1)	14.4	9.0	20.3	79.8
Other official travel of staff	10.0	0.3	(0.3)	0.7	0.7	10.7
<b>TOTAL</b>	<b>234.6</b>	<b>(10.5)</b>	<b>63.0</b>	<b>34.7</b>	<b>87.2</b>	<b>321.8</b>

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
224.1	63.0	-	48.2	111.2	49.6%

(2) Extrabudgetary resources

(a) Services in support of:

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	-	-
	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>

(b) Substantive activities

	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>

(c) Operational projects

UNEP

Bilateral sources

	615.9	514.0
	50.0	200.0
<b>Total (c)</b>	<b>665.9</b>	<b>714.0</b>

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

	665.9	714.0
<b>Total</b>	<b>1 035.8</b>	

TABLE 12.14. POST REQUIREMENTS

## Programme: Environment in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-4	1	2	-	-	-	-	1	2
P-3	-	-	-	-	-	-	-	-
P-2/1	1	1	-	-	-	-	1	1
TOTAL	2	3	-	-	-	-	2	3
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	3	4	-	-	-	-	3	4

## 3. ENVIRONMENT IN LATIN AMERICA AND THE CARIBBEAN

12.24 This programme is carried out by the Joint ECLAC/UNEP Development and Environment Unit in Santiago. The single subprogramme, programme elements and the related output planned for the biennium are described below:

*Subprogramme. Environment and development*

(a) Resource requirements: regular budget: \$321,800 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.75-12.78.

(c) Programme elements:

## 1.1 The environment as a factor of development

*Output:* Technical publications: (a) reports on the integration of the environment into the development strategy for the 1990s, including general development options for areas belonging to different ecosystems of the region (three in 1986, three in 1987); (b) study on the evaluation of regional experiences in the application of new methods of integration of the environmental dimension into development planning and project formulation and evaluation (fourth quarter, 1987); and (c) report on the relationships between population, natural resources, the environment and development from the point of view of the development options of the region (fourth quarter, 1987).

## 1.2 The environment as a factor in horizontal co-operation and integration

*Output:*

(i) Organization of: (a) an *ad hoc* expert group meeting to review the final version of the report on regional progress in research and development in arid zones (fourth quarter, 1986); and (b) an *ad hoc* expert group meeting to review the final version of the report on regional experiences of programmes in metropolitan regions on income redistribution and employment generation through the improvement and development of their environmental potentialities (fourth quarter, 1987);

(ii) Technical publications: (a) report on the uses of the Caribbean environments for tourism and their compatibility with other social uses and with endogenous development options (fourth quarter, 1986); (b) report on regional progress on research and development in arid ecosystems in order to meet production, population and

settlements needs (fourth quarter, 1987); and (c) report on experiences in programmes of income redistribution and employment generation through the improvement and development of their environmental potentialities (fourth quarter, 1986);

(iii) Technical assistance: organization of seminars for development planners of Andean Pact countries on integrated development programmes in Andean environments (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB).

*Resource requirements (at revised 1985 rates)**New posts*

12.25 It is proposed to establish a new Professional post at the P-4 level whose responsibilities will include the study of development-environment interrelationships and issues, in particular as they pertain to the Latin American and Caribbean region, and the development and refinement of guidelines and methods for effective incorporation of environmental objectives into development planning, decision-making and management within the region. Although the establishment of this post coincides with the withdrawal of UNEP support, the proposal was reviewed on its own merits on the same basis as requests for other new posts. The provision of this post is considered essential to the implementation of the work under this programme, which is of a continuing nature.

*Consultants*

12.26 The provision (\$4,000) under this heading is requested for expert assistance in the preparation of a critical review of the interrelations between population, natural resources, the environment and development in the Latin American region (programme element 1.1).

*Ad hoc expert groups*

12.27 The estimated requirements (\$10,500) under this heading are for the convening of the following two expert group meetings under programme element 1.2:

Programme element	Description of tasks	\$
1.2	To analyse and make suggestions on the report on regional progress in research and development in arid zones (to be held in Mexico for three days with about six participants) . . . . .	6 500

Programme  
element

## Description of tasks

To analyse and make suggestions on the report on regional experiences of programmes in metropolitan regions on income redistribution and employment generation through the improvement and development of their environmental potentialities (to be held at Sao Paulo for three days with six participants) .....

4 000  
TOTAL 10 500

## Other official travel of staff

12.28 The estimated requirements (\$10,000) under this heading are distributed as follows:

Programme element	Description of tasks	\$
1.1	Travel within Latin America to visit various ministries of planning and national environment agencies to analyse and assess methodologies used at the national level, for the incorporation of the environmental factor in plans and policies	8 000
1.2	Travel to selected countries relating to the promotion of horizontal co-operation and transfer of plans and policies and to attend meetings relating to environment and development .....	2 000
	TOTAL	10 000

## 4. HUMAN SETTLEMENTS IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	153.9	(10.5)	-	18.4	7.9	161.8
Consultants	4.2	0.4	(0.6)	0.6	0.4	4.6
Ad hoc expert groups	-	-	3.9	0.9	4.8	4.8
Common staff costs	57.0	(4.0)	-	6.8	2.8	59.8
Other official travel of staff	11.8	0.2	(0.5)	0.8	0.5	12.3
TOTAL	226.9	(13.9)	2.8	27.5	16.4	243.3

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
213.0	2.8	-	-	2.8	1.3%

## (2) Extrabudgetary resources

-

Total

243.3

TABLE 12.16. POST REQUIREMENTS

Programme: Human settlements in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above	1	1	-	-	-	-	1	1
P-5	-	-	-	-	-	-	-	-
P-4	1	1	-	-	-	-	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1								
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	2 <sup>a</sup>	2 <sup>a</sup>	-	-	-	-	2 <sup>a</sup>	2 <sup>a</sup>

<sup>a</sup> In addition, one P-4, one P-3 and one Local level posts are financed by the United Nations Centre for Human Settlements (Habitat) under section 19.

#### 4. HUMAN SETTLEMENTS IN LATIN AMERICA AND THE CARIBBEAN

12.29 This programme is carried out in Santiago with support from the United Nations Centre for Human Settlements. The four subprogrammes, their programme elements and the related output planned for the biennium are described below:

##### *Subprogramme 1. Research on planning methodology and appropriate building technologies*

(a) Resource requirements: regular budget: \$116,500 (47.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.87-14.90.

(c) Programme elements:

##### 1.1 Metropolitan planning and management

*Output:* Technical publications: (a) report on the inter-relationships between social change and development and the process of metropolitanization (fourth quarter, 1986); and (b) report on alternative models of metropolitan socio-spatial organization and policies and strategies for metropolitan planning integrated in national development plans (fourth quarter, 1987).

##### 1.2 Design and management of plans and projects at the local level; municipal planning and community participation

*Output:* Technical publications: reports on the concepts and methodology for planning at the local level, especially in relation to municipal planning and local project design and execution, and on project management and evaluation (two in 1986, two in 1987).

##### 1.3 Technologies for habitat building and for the provision of social and infrastructural services\*\*

*Output:* Technical publications: (a) studies of the relationships between a population's access to services and its standard of living (two in 1986, two in 1987) and (b) studies of the technology used for habitat building and for providing services (one in fourth quarter, 1986; one in fourth quarter, 1987).

##### *Subprogramme 2. Training*

(a) Resource requirements: regular budget: \$50,600 (20.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.91-14.94.

(c) Programme element:

##### 2.1 Training\*

*Output:* Technical assistance: advisory services to professional educational programmes (1986, 1987).

##### *Subprogramme 3. Urban poverty and precarious settlements*

(a) Resource requirements: regular budget: \$60,800 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.95-14.98, as revised by A/39/6 and Corr.1, chap. 14, and A/39/38, para. 312.

(c) Programme element:

##### 3.1 Determinants and consequences of precarious urban settlements

*Output:*

(i) Technical publications: (a) report on the most relevant economic, social, political and cultural determinants of precarious settlements (fourth quarter, 1986); and (b) report on the socio-economic consequences of precarious settlements and on ways and means of dealing with them (fourth quarter, 1987);

(ii) Seminar of experts on socio-economic factors determining the existence and growth of precarious urban settlements and possible solutions for related problems (first half, 1987).

##### *Subprogramme 4. Dissemination of information and participation*

(a) Resource requirements: regular budget: \$15,400 (6.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.99-14.102.

(c) Programme element:

##### 4.1 Periodic report on human settlements in the region\*\*

*Output:* Technical publication: periodic report on human settlements in the region (fourth quarter, 1987).

##### *Resource requirements (at revised 1985 rates)*

##### *Consultants*

12.30 The provision (\$4,000) under this heading relates to a study on the role of local governments in national development and on popular participation at local levels as an instrument to achieve equity (programme element 1.2).

##### *Ad hoc expert groups*

12.31 The estimated requirements (\$3,900) under this heading relate to the convening of an expert seminar to analyse the socio-economic factors that determine the existence and growth of precarious urban settlements and the possible alternatives for solving the problems of their inhabitants (programme element 3.1).

##### *Other official travel of staff*

12.32 The estimated requirements (\$11,500) under this heading are distributed as follows:

Programme element	Description of tasks	\$
1.1	Travel relating to analysis and promotion of the application of alternative technologies and methodologies for the formulation of plans in the fields of transport, energy, housing and social infrastructural services	4 000
1.2	Travel to selected Latin American countries to carry out research on municipal planning	3 000
3.1	Travel to selected Latin American countries to analyse and define the most relevant determinants of precarious urban settlements; attendance at technical meetings on urban settlements	4 500
	TOTAL	11 500

\*\* Lowest priority.

\* Highest priority.

## 5. INDUSTRIAL DEVELOPMENT IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	826.8	(32.2)	—	108.0	75.8	902.6
Consultants	4.3	0.4	(0.7)	0.5	0.2	4.5
Ad hoc expert groups	—	—	8.5	1.8	10.3	10.3
Common staff costs	317.8	(11.0)	—	41.8	30.8	348.6
Other official travel of staff	17.5	0.4	(3.9)	1.1	(2.4)	15.1
<b>TOTAL</b>	<b>1 166.4</b>	<b>(42.4)</b>	<b>3.9</b>	<b>153.2</b>	<b>114.7</b>	<b>1 281.1</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 124.0	3.9	—	—	3.9	0.3%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

Total (a)

## (b) Substantive activities

Total (b)

## (c) Operational projects

- UNDP
- World Bank
- Bilateral sources

Total (c)

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
—	—
—	—
—	—
—	—
—	—
250.0	—
100.0	500.0
444.5	399.5
794.5	899.5
794.5	899.5
<b>Total</b>	<b>2 180.6</b>

TABLE 12.18. POST REQUIREMENTS

**Programme: Industrial development in Latin America and the Caribbean**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	-	-	-	-
P-4	3	3	-	-	-	-	3	3
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	7	7	-	-	-	-	7	7
Other categories								
Local level	11	11	-	-	-	-	11	11
TOTAL	11	11	-	-	-	-	11	11
GRAND TOTAL	18	18	-	-	-	-	18	18

**5. INDUSTRIAL DEVELOPMENT IN LATIN AMERICA AND THE CARIBBEAN**

12.33 This programme is carried out mainly by the ECLAC/UNIDO Industry and Technology Division in Santiago and the ECLAC/UNIDO Industrial Unit of the Mexico office. The two subprogrammes, their programme elements and the related output planned for the biennium are described below:

*Subprogramme 1. Future industrial development and the new international economic order*

(a) Resource requirements: regular budget: \$767,400 (59.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.118-15.121.

*(c) Programme elements:***1.1 Industrialization policies and the performance of industrial sectors**

*Output:* Technical publications: case studies aimed at assessing the effect of different industrial policies and incentives on the performance of selected industrial sectors (one in fourth quarter, 1986; two in 1987).

**1.2 Study and appraisal of the industrial development process**

*Output:* Technical publication: report on the course of industrialization in Latin America and an appraisal of achievements and problems regarding the objectives and goals laid down in the Regional Programme of Action for Latin America in the 1980s (fourth quarter, 1987).

**1.3 Methods of industrial analysis and policy design***Output:*

(i) Technical publications: reports on methods for industrial analysis, assessment of trends and project evaluation and for the incorporation of technological development into the analysis and consistent policy design (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Technical assistance: training courses on industrial analysis, technological development and policy design for industrial planners (one in 1986, one in 1987).

*Subprogramme 2. Regional co-operation at global and sectoral levels*

(a) Resource requirements: regular budget: \$513,700 (40.1 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.122-15.126.

*(c) Programme elements:***2.1 The capital goods industry in Latin America\***

*Output:* Technical publications: reports on the implementation of technical co-operation programmes (one in fourth quarter, 1986; one in fourth quarter, 1987).

**2.2 Industrial restructuring in Latin America***Output:*

(i) *Ad hoc* expert group meeting to analyse, assess and make recommendations on industrial development trends and restructuring schemes;

(ii) Technical publications: reports on information regarding trends and policies in industrial restructuring (one in fourth quarter, 1986; one in fourth quarter, 1987);

(iii) Technical assistance: advisory missions to government industrial policy institutions to assess the impact of international trends, to devise restructuring programmes and to design industrial policies (six in 1986, six in 1987).

**2.3 Integrated industrial development in Central America***Output:*

(i) Technical publications: reports identifying new industrial projects to be implemented in the subregion (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Technical assistance: support to the countries of the subregion in the formulation of industrial development plans (1986, 1987).

**2.4 Collaboration in advisory services and training courses in the field of industrial development\*\***

*Output:* Technical assistance: (a) participation in training courses (1986, 1987); and (b) advisory missions to Governments and to national and regional bodies (1986, 1987).

\* Highest priority.

\*\* Lowest priority.



*Resource requirements (at revised 1985 rates)**Consultants*

12.34 The provision (\$4,000) under this heading relates to requirements for a consultant to examine industrial development trends and the restructuring process in Latin America and to make diagnoses on the impact of industrial restructuring policies (programme element 2.2).

*Ad hoc expert groups*

12.35 The estimated requirements (\$8,500) under this heading relate to the convening of an expert group meeting to analyse industrial development trends and restructuring schemes, to assess consequences for the industrialization process in Latin America and to make recommendations for the formulation of policies and possible regional positions in international forums (programme element 2.2).

*Other official travel of staff*

12.36 The provisions (\$14,000) under this heading, which reflect a decrease of \$3,900, are distributed as follows:

<i>Programme element</i>	<i>Description of tasks</i>	<i>\$</i>
1.1	To carry out studies aimed at assessing the effects of different industrial policies and incentives on the performance of selected industrial sectors .....	3 500
1.2	To collect data for a study on the industrial development process .....	2 000
2.2	To attend technical meetings for discussing and assessing industrial trends and restructuring schemes and to hold consultations with government authorities .....	4 500
2.3	To obtain or provide information relating to the formulation and implementation of industrial development plans .....	4 000
	<b>TOTAL</b>	<b>14 000</b>

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	3 282.8	33.8	178.0	491.1	702.9	3 985.7
Consultants	93.5	4.3	34.5	20.5	59.3	152.8
Ad hoc expert groups	132.8	5.7	3.6	23.5	32.8	165.6
Common staff costs	1 146.0	8.4	46.2	166.2	220.8	1 366.8
Travel of staff to service meetings	26.4	0.7	—	2.1	2.8	29.2
Other official travel of staff	141.5	3.5	21.9	12.8	38.2	179.7
<b>TOTAL</b>	<b>4 823.0</b>	<b>56.4</b>	<b>284.2</b>	<b>716.2</b>	<b>1 056.8</b>	<b>5 879.8</b>

## Analysis of real growth: (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
4 879.4	284.2	—	68.0	352.2	7.2%

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	—	—
(ii) Extrabudgetary programmes	24.0	28.8
<b>Total (a)</b>	<b>24.0</b>	<b>28.8</b>
(b) Substantive activities		
Bilateral sources	30.0	30.0
<b>Total (b)</b>	<b>30.0</b>	<b>30.0</b>
(c) Operational projects		
UNDP	721.5	527.0
UNEP	132.0	—
UNCTAD	10.0	—
Voluntary Fund for the United Nations Decade for Women	80.0	80.0
Bilateral sources	509.5	150.0
<b>Total (c)</b>	<b>1 453.0</b>	<b>757.0</b>
<b>Total (a), (b) and (c)</b>	<b>1 507.0</b>	<b>815.8</b>
<b>Total</b>	<b>6 695.6</b>	

TABLE 12.20. POST REQUIREMENTS

Programme: International trade and development finance in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	5	5	-	-	-	-	5	5
P-4	9	9	-	-	-	-	9	9
P-3	10	11	-	-	-	-	10	11
P-2/1	5	6	-	-	-	-	5	6
TOTAL	30	32	-	-	-	-	30	32
Other categories								
Local level	29	30	-	-	2	2	31	32
TOTAL	29	30	-	-	2	2	31	32
GRAND TOTAL	59	62	-	-	2	2	61	64

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN LATIN AMERICA AND THE CARIBBEAN

12.37 This programme is carried out by the International Trade and Development Division in Santiago and the International Trade Unit in Mexico, with the collaboration of the ECLAC offices in Bogotá, Montevideo and Washington, D.C. It encompasses as well all the substantive activities of the ECLAC office in Port-of-Spain, which are grouped under subprogramme 5. The five subprogrammes, their programme elements and the related output planned for the biennium are described below:

### Subprogramme 1. Latin America and the new international economic order

#### (a) Resource requirements:

Regular budget: \$999,600 (17 per cent of programme total);

Extrabudgetary resources: \$10,400 (17.7 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.151-16.154.

#### (c) Programme elements:

##### 1.1 Latin America and international economic negotiations

#### Output:

(i) Technical publications: (a) reports on the process, problems and possible paths of action with regard to the international economic relations of the region (one in fourth quarter, 1986; one in fourth quarter, 1987); (b) report on the position and strategy of the Latin American countries in the international trade negotiations (fourth quarter, 1986); (c) report on the effect on the Latin American economies of certain protectionist measures taken by the industrialized countries (fourth quarter, 1987); (d) report on alternative ways and means of enhancing the participation of the countries of the region in the marketing, distribution and transport of their commodities, on increasing local processing of raw materials and on international markets (fourth quarter, 1986); and (e) studies on trade in the service sector (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Substantive servicing of two *ad hoc* expert group meetings to discuss the reports on marketing of commodities and on protectionist measures (first quarter, 1986; second quarter, 1987).

#### 1.2 Policies to promote exports of manufactures

*Output:* Technical publications: (a) report on appropriate regional mechanisms in the field of financing and credit insurance for the export of manufactures (fourth quarter, 1986) (XB); (b) report on the experience gained with the mechanisms and instruments used to implement the countries' export promotion policies and possibilities for harmonization of the instruments used (fourth quarter, 1986) (XB); and (c) report on the development of exports by small and medium-sized businesses (fourth quarter, 1987) (XB).

### Subprogramme 2. Latin American economic relations with other areas

#### (a) Resource requirements:

Regular budget: \$646,800 (11 per cent of programme total);

Extrabudgetary resources: \$6,700 (11.3 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.155-16.158.

#### (c) Programme elements:

##### 2.1 Relations with the developed market-economy countries

*Output:* Technical publications: (a) studies on international relations and economic co-operation links between Latin America and the United States of America, the EEC member countries (fourth quarter, 1986) and Japan (fourth quarter, 1987); and (b) studies on the prospects for Latin America within the North-South dialogue and on relations with the developed regions (fourth quarter, 1987).

##### 2.2 Relations with countries having centrally planned economies\*\*

*Output:* Technical publication: study on trade and economic relations between Latin America and the Council for Mutual Economic Assistance (1986).

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

### Subprogramme 3. International monetary system and external financing

#### (a) Resource requirements:

Regular budget: \$294,000 (5 per cent of programme total);

Extrabudgetary resources: \$3,100 (5.3 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.159-16.162.

#### (c) Programme elements:

##### 3.1 Special studies on the international monetary and financial situation

*Output:* Technical publications: (a) study on the international monetary system and its effects on Latin America (first half, 1986); and (b) study on external financing received by Latin America from both private and official sources (second half, 1987).

##### 3.2 The effect of certain macro-economic policies on the Latin American economies

#### *Output:*

(i) Technical publications: reports on external economic policy options available to the countries of the region (two in 1986, two in 1987);

(ii) Substantive servicing of *ad hoc* expert group meeting to discuss reports mentioned above.

##### 3.3 Regional and interregional financial co-operation\*\*

#### *Output:*

(i) Technical publications: reports on special regional mechanisms for improving the utilization of regional and external financial resources (two in 1986; one in fourth quarter, 1987);\*\*\*\*

(ii) Technical assistance: advisory services to sub-regional integration and financial co-operation agencies on financing integration and co-operation as a result of studies undertaken (1986, 1987) (XB).\*\*\*\*

### Subprogramme 4. Economic integration and co-operation

#### (a) Resource requirements:

Regular budget: \$823,200 (14 per cent of programme total);

Extrabudgetary resources: \$8,600 (14.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.163-16.166.

#### (c) Programme elements:

##### 4.1 Analysis of the regional integration and co-operation processes and support for these processes\*

#### *Output:*

(i) Technical publication: study on the evolution of the various regional integration schemes and of regional co-operation machinery (second half, 1987) (XB);\*\*\*\*

(ii) Substantive servicing of two *ad hoc* expert group meetings to discuss the study mentioned above (third quarter, 1986; first half, 1987).

##### 4.2 Co-operation with and advisory assistance to Latin American countries in specific areas

#### *Output:*

(i) *Ad hoc* expert group meeting to examine specific aspects of regional co-operation and possibilities of strengthening them (second quarter, 1987);

(ii) Technical publications: studies on the utilization of the advantages or preferential treatment available to the relatively less developed countries under the various integration schemes (one in second half, 1986; one in second half, 1987) (XB).

##### 4.3 Latin America's economic relations with developing areas and countries

*Output:* Technical publications: studies on economic and technical co-operation with other developing regions, particularly Asia and Africa (one in second half, 1986; one in second half, 1987) (XB).

##### 4.4 Support to the Latin American Integration Association (ALADI)

*Output:* Technical assistance: collaboration with the ALADI General Secretariat and preparation of proposals and support elements to further co-operation among the member countries of ALADI (1986, 1987).\*\*\*\*

##### 4.5 Economic integration and co-operation among Andean Pact countries

*Output:* Technical publications: (a) studies on the evolution of the reciprocal economic and trade relations among the countries of the Andean Pact (one in fourth quarter, 1986; one in fourth quarter, 1987); and (b) studies on the development and integration of common border areas of the countries in question (one in fourth quarter, 1986; one in fourth quarter, 1987).

##### 4.6 Economic co-operation in Central America

#### *Output:*

(i) Technical publications: studies on proposals for the reactivation of the economic integration process, particularly for the increase and facilitation of trade in the Central American subregion (two in 1986, two in 1987);

(ii) Technical assistance: project proposals in fields such as energy and uniform import taxes to be submitted during annual meetings of the Central American Economic Co-operation Committee (three in 1986, three in 1987).\*\*\*\*

### Subprogramme 5. Economic integration and co-operation among Caribbean countries

#### (a) Resource requirements:

Regular budget: \$3,116,200 (53 per cent of programme total);

Extrabudgetary resources: \$30,000 (51.1 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.167-16.170, as revised by A/39/6, chap. 16.

#### (c) Programme elements:

##### 5.1 Economic survey of Caribbean countries

*Output:* *Economic Survey of Caribbean countries* (one issue, 1986; one issue, 1987).

##### 5.2 Food and agriculture in the Caribbean

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\* Highest priority.

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required in connection with the implementation of this activity.

*Output:*

(i) *Ad hoc* expert group meeting to analyse food policies and programmes with emphasis on the smaller States of the Caribbean Development and Co-operation Committee (CDCC) (second half, 1987);

(ii) Technical publications: (a) "Agricultural Statistics of Caribbean Countries" (first half, 1986); and (b) report on the performance of the agricultural sector in the Caribbean countries (second half, 1987);

(iii). Technical assistance: organization of two meetings of producers of rice (first half, 1986) and tropical fruits (second half, 1986) to consolidate past action and promote co-operation efforts.

## 5.3 Economic and social planning in the Caribbean

*Output:* Organization of: (a) four *ad hoc* working groups of sectoral planners in transportation, manpower, agricultural and physical and regional planning (two in 1986, two in 1987);\*\*\*\* and (b) an *ad hoc* meeting of Caribbean Heads of Planning (1987).

## 5.4 Science and technology in the Caribbean

*Output:* Technical assistance: (a) organization of meetings of Caribbean Council for Science and Technology (CCST) working groups in the areas of integration of rural energy systems; transfer of technology and patents; information systems; agricultural research; marine affairs (including fisheries); health, nutrition and preparation of pharmaceuticals; universities, the industrial sector and other public and private sector institutions; and newly emerging technologies (two in 1986, two in 1987);\*\*\*\* and (b) organization of two plenary sessions of CCST, four meetings of the Executive Committee of CCST, and two meetings of agencies which sponsor subregional activities in science and technology (1986, 1987).

## 5.5 Social development in the Caribbean\*

*Output:*

(i) Technical publications: (a) monographs on changes in the social structure in Antigua and Barbuda (fourth quarter, 1986) and St. Christopher and Nevis (fourth quarter, 1987); (b) monograph on participatory processes of women in development at national levels and at the level of the Caribbean subregion (fourth quarter, 1986); and (c) monographs on participatory processes of women in development in relation to specific conditions of life such as health, nutrition, education, labour and income, housing organization and cultural expressions (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Technical assistance: (a) formulation and promotion of three social engineering projects relating to social structural changes (1986, 1987) (XB); (b) development of new projects relating to the Decade of Youth and Infants in the Caribbean (one in 1986, one in 1987) (XB); and (c) development of a programme on Creole discourse embracing French and English speaking countries (1986, 1987) (XB);

(iii) Substantive servicing of an *ad hoc* expert group meeting to assess the monograph on changes in social structure in Antigua and Barbuda (1986).

## 5.6 Identification of possibilities for closer co-operation between the Caribbean and Latin America

*Output:*

(i) Organization of an *ad hoc* working group of experts to review the overall programme of Caribbean/Latin American relations and to make proposals for ongoing activities to the twenty-second session of ECLAC (1987);

(ii) Technical publications: monographs on investigating potential areas of closer co-operation: (a) evaluation of the feasibility of mutual trade settlement arrangements between the Caribbean and Latin America (first half, 1986); and (b) Latin America as a source of tourism to the Caribbean (first half, 1987).

## 5.7 Industrial development in the Caribbean

*Output:* Technical publications: (a) national monographs on the development of small and medium-sized manufacturing industries in the Caribbean (one in fourth quarter, 1986; two in 1987) (XB); and (b) report on the rationalization of production and marketing for the promotion of the export of manufactured goods (fourth quarter, 1987) (XB).

## 5.8 Natural resources and energy in the Caribbean

*Output:* Technical publication: report on energy production and consumption statistics for Caribbean countries (fourth quarter, 1986).\*\*\*\*

## 5.9 Information and documentation for economic and social development in the Caribbean

*Output:*

(i) Technical publications: (a) "Current Awareness Bulletin" (12 issues, 1986; 12 issues, 1987); and (b) time series on various macro-economic variables for all CDCC countries (1986, 1987);

(ii) Technical assistance: provision of training and advisory services to member States in the development of computerized systems (1986, 1987);

(iii) Public information services: distribution upon request of CARISPLAN updates on diskettes and maintenance of all aspects of the data base (1986, 1987).

## 5.10 Support to East Caribbean countries\*\*

*Output:* Technical assistance: (a) support in the preparation of papers on commodities: spices, sugar, cocoa and citrus (1986, 1987); (b) non-traditional export products (1986, 1987); (c) development of guidelines for external trade policies appropriate to the countries of the Organization of Eastern Caribbean States (OECS) and consistent with their commitments to the Caribbean Community (CARICOM) and their relationships with African, Caribbean and Pacific States and GATT (1986, 1987).

## 5.11 International trade and financial issues in the Caribbean

*Output:*

(i) *Ad hoc* expert group meeting on the establishment of monetary clearing house facilities at the CDCC level (second half, 1986);

(ii) Technical assistance: (a) support to national and regional governmental institutions for the development of national facilitation procedures and regional harmonization of trade procedures (1986, 1987) (XB); and (b) preparation of studies and formulation of proposals for the establishment and operation of multinational production and trading companies on specific products and/or services (1986, 1987) (XB).

## 5.12 Transport and communications in the Caribbean

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required in connection with the implementation of this activity.

\* Highest priority.

\*\* Lowest priority.

**Output:** Technical publications: (a) reports on maritime transport (one in fourth quarter, 1986; one in fourth quarter, 1987); and (b) report on airport maintenance and operations (fourth quarter, 1986).

*Resource requirements (at revised 1985 rates)*

*Redeployment of posts*

12.38 In the Mexico City office, it is proposed to regularize the redeployment of one P-4 post from this programme to the Social development and humanitarian affairs programme (see para. 12.61 below). In the Port-of-Spain office, one P-4 and one P-2 post are proposed to be redeployed from the Development issues and policies programme in order to strengthen the Port-of-Spain office (see para. 12.19).

*New posts*

12.39 It is proposed to establish a Professional post at the P-3 level for a co-ordinator for integration of women into development and a Local level post for a research assistant to carry out activities under programme element 5.5, Social development in the Caribbean. The need for senior women's programme officers at the regional commissions has been justified in the context of General Assembly resolution 38/106 of 16 December 1983. In ECLAC, the resources earmarked for a P-5 post financed from the Voluntary Fund for the United Nations Decade for Women were used to finance two posts at a lower level (see A/C.5/38/80, para. 4). Since April 1984, two Professional posts have been temporarily used to accommodate the co-ordinator at the P-3 level and a research assistant at the Local level by delaying the recruitment against those two Professional posts. Further delay in recruitment beyond 1985 would have detrimental effect on the implementation of other activities in the work programme mandated by CDCC. It is therefore requested that one new P-3 post and one Local level post be established to carry out on a continuing basis women's activities in the work programme.

*Consultants*

12.40 The estimated requirements under this heading (\$132,300), which reflect an increase of \$34,500 from redeployments under the same heading from other programmes, are indicated below in terms of work-months:

Programme element	Description of tasks	Work-months
1.1	To analyse the impact on Latin America of protectionist measures adopted by industrialized countries in selected sectors of vital interest to the region	3
	To suggest actions and measures aimed at increasing the participation of Latin American countries in the marketing, distribution and transportation of their commodities	2
	To identify internal and external barriers affecting local processing of commodities in Latin America and suggest measures and policies to improve this situation	3
2.1	To evaluate trade and financing relations between Latin American countries and developed market-economy countries	4
	To gather information and suggest ways and means to facilitate access to the United States market of certain products originating from the region	6
3.1	To prepare studies on regional mechanisms and the utilization of resources for development	3
4.1	To prepare specific studies on the effects of the instruments of integration and co-operation and to propose adequate mechanisms for such integration, in the light of the external constraints, in the region	3

Programme element	Description of tasks	Work-months
4.2	To collaborate in the preparation of the studies on less developed countries and means of co-operation to improve their access to the benefits of integration	3
5.2	To prepare studies in food policies and programmes to develop strategies toward increasing self-sufficiency in food, with emphasis on the smaller island States of the Caribbean	2
	To carry out a study and prepare a paper for an <i>ad hoc</i> expert group meeting on functional co-operation in the production, handling and marketing of tropical fruit	2
5.3	To prepare basic research papers for the <i>ad hoc</i> working groups in transportation, physical and regional planning, manpower planning and agriculture	4
5.5	To prepare background studies, formulate recommendations and draft prospective documentation on women in development planning, employment and income-generating activities, including trade	4
5.6	To evaluate the feasibility of mutual trade settlement arrangements between the Caribbean and Latin America and the potential and mechanisms to stimulate growth of tourism from Latin America to the Caribbean	3
5.11	To study fiscal and related legislation and regulations in major metropolitan countries most likely to favour expatriate Caribbean nationals, with a view to improving the flow of foreign currency through tourism, investments and other transfers to the Caribbean	2
TOTAL		44

*Ad hoc expert groups*

12.41 The estimated requirements (\$142,100) under this heading relate to the proposed convening of a total of 15 *ad hoc* expert group meetings, described as follows:

Programme element	Description of tasks	\$
1.1	To examine the nature and scope of regional actions to improve the local processing of commodities and to ensure greater participation in the marketing, distribution and transportation systems for commodities (to be held at Santiago for four days with six participants)	7 000
	To discuss, on the basis of a secretariat report, possible ways and means to respond to the growing trend of protectionist measures affecting Latin American exports (to be held at Mexico City for four days with 10 participants)	9 000
3.2	To discuss options of internal and external policies which confront Latin American countries as a result of the related studies undertaken (to be held at Santiago for four days with six participants)	7 000
4.1	To examine alternative ways to increase regional trade and improve the instruments available for the purpose (to be held at Santiago for three days with about 12 participants)	10 000
	To examine the progress of regional integration and co-operation mechanisms and their potential for contribution to the economic development of Latin America and the Caribbean (to be held at Santiago for three days with 12 participants)	9 600
4.2	To examine specific aspects of regional co-operation and the possibilities of strengthening such action (to be held at Santiago for three days with 10 participants)	8 500
5.2	To analyse food policies and programmes, consider and decide upon mechanisms to facilitate functional co-operation on production, and to develop strategies toward increasing levels of self-sufficiency in food, with emphasis on the smaller island States of the Caribbean (to be held in Saint Lucia, for three days with 15 participants)	10 000
5.3	To explore and discuss future options for transporting indigenous farm produce from the farm to the regional market (to be held at Port-of-Spain for two days with 20 participants)	7 000

Programme element	Description of tasks	\$	Programme element	Description of tasks	\$
	To discuss the interrelationships between identification and management of population resources and the environment and its importance in the Caribbean context (to be held in Trinidad and Tobago for two days with 20 participants) . . . . .	7 000		Consensus and the Latin American Integration Association (ALADI) and other meetings related to external trade financing . . . . .	55 000
	To analyse the options and the implications of resource allocation in the national economy for agricultural development (to be held at Port-of-Spain for two days with 20 participants) . . . . .	7 000	3.1, 3.2 and 3.3	To collect information relating to the preparation of special studies on the international monetary and financial situation in Latin America and to the preparation of technical publications on the effects of macro-economic policies on the Latin American economies and on regional and inter-regional financial co-operation, and to attend meetings on related topics . . . . .	14 000
	To evaluate policies and programmes for manpower training in a changing technological environment (to be held in Trinidad and Tobago for two days with 20 participants) . . . . .	7 000	4.1, 4.2, 4.3 and 4.6	Travel to selected countries to analyse the regional integration and co-operation process, to analyse economic relations with other developing areas and countries and to attend meetings organized by subregional organizations and other related meetings . . . . .	20 000
5.5	To evaluate the work programme in the various planning sectors and to make proposals for the future work programme in planning (to be held in Trinidad and Tobago for five days with 35 participants) . . . . .	15 000	5.1	Travel to Caribbean countries to collect data for the annual publication <i>Economic Survey of Caribbean Countries</i> . . . . .	26 500
5.6	To assess the monograph on changes in social structure in Antigua and Barbuda (to be held in Antigua and Barbuda for three days with 10 participants) . . . . .	10 000	5.2	To collect data relating to the preparation of technical publication and to attend the expert group meeting . . . . .	6 000
	To review the overall programme of Caribbean/Latin American relations and make proposals for ongoing activities to the twenty-second session of ECLAC (to be held in Trinidad and Tobago for two days with 20 participants) . . . . .	13 000	5.5	To collect data relating to the preparation of social development publications and to attend the expert group meeting . . . . .	15 000
5.11	To discuss the establishment of alternative monetary clearing house facilities at the CDCC level (to be held for about five days with 20 participants) . . . . .	15 000	5.7	To collect data required to prepare technical publications in industrial development and to attend meetings on related topics . . . . .	6 000
	<b>TOTAL</b>	<b>142 100</b>	5.8	Travel relating to the promotion of technical co-operation among developing countries in water supply and collaboration in activities on new and renewable sources of energy . . . . .	6 000
			5.9	To attend meetings relating to the operation of the Caribbean Information System and to obtain or provide information relating to the development of computerized systems . . . . .	8 400
			5.11	To attend meetings on international trade and financial issues and to obtain or provide information on development of national facilitation measures and harmonization of trade procedures . . . . .	4 000
			5.12	To collect data required in the preparation of technical publications and to attend meetings on related topics . . . . .	6 000
			<b>TOTAL</b>		<b>166 900</b>

### Travel of staff to service meetings

12.42 The estimated requirements (\$27,100) under this heading relate to the servicing and participation of staff at various working group and expert group meetings.

### Other official travel of staff

12.43 The estimated requirements (\$166,900) under this heading are distributed as follows:

Programme element	Description of tasks	\$
1.1 and 1.2	Travel within Latin American countries to collect data for the preparation of reports on international economic relations, international trade negotiations and protectionist measures taken by the industrialized countries; and attendance at meetings organized by the Latin American Economic System (SELA), the Board of the Cartagena	

## 7. NATURAL RESOURCES IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	708.3	(33.9)	32.0	91.7	89.8	798.1
Consultants	4.1	0.4	(0.5)	0.4	0.3	4.4
Ad hoc expert groups	-	-	13.0	2.7	15.7	15.7
Common staff costs	267.1	(12.5)	11.8	35.2	34.5	301.6
Travel of staff	4.3	0.1	(2.4)	0.2	(2.1)	2.2
Other official travel of staff	18.3	0.4	6.3	1.9	8.6	26.9
<b>TOTAL</b>	<b>1 002.1</b>	<b>(45.5)</b>	<b>60.2</b>	<b>132.1</b>	<b>146.8</b>	<b>1 148.9</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
956.6	60.2	-	39.4	99.6	10.4%

TABLE 12.21 (continued)

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
38.4                      -  
43.2

## Total (a)

38.4                      43.2

## (b) Substantive activities

-                                      -

## Total (b)

-                                      -

## (c) Operational projects

UNDP

Bilateral sources

184.0                      -  
332.1                      200.0

## Total (c)

516.1                      200.0

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

554.5                      243.2

Total                      1 392.1

TABLE 12.22. POST REQUIREMENTS

## Programme: Natural resources in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	-	1	-	-	-	-	-	1
P-2/1	2	2	-	-	-	-	2	2
TOTAL	7	8	-	-	-	-	7	8
Other categories								
Local level	6	6	-	-	1	1	7	7
TOTAL	6	6	-	-	1	1	7	7
GRAND TOTAL	13	14	-	-	1	1	14	15

## 7. NATURAL RESOURCES IN LATIN AMERICA AND THE CARIBBEAN

12.44 This programme is carried out mainly by the Natural Resources and Energy Division at Santiago, and the Natural Resources, Energy and Transport Unit in the Mexico City office. The new subprogramme, Marine resources and Latin American development, has been added to this programme in accordance with General Assembly resolution 37/66 of 3 December 1982. The three subprogrammes, their programme elements and the related output planned for the biennium are described below:

## Subprogramme 1. Mineral resources

## (a) Resource requirements:

Regular budget: \$455,000 (39.6 per cent of programme total);

Extrabudgetary resources: \$17,100 (39.6 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.93-17.96, as revised by A/39/6, chap. 17.

## (c) Programme element:

## 1.1 Horizontal co-operation for the development of the mineral resources of Latin America

## Output:

(i) Technical publications: (a) report to the Governments of the region on the implications of technology transfer in the mining and metallurgical sector (fourth quarter, 1986); (b) report to the Latin American Minerals Organization on the possibilities of formulating and executing an integrated training programme in the mining and metallurgical sector (fourth quarter, 1987); and (c) report to the Lat-

\*\*\* Excludes costs of operational projects.



in American Minerals Organization on the possibilities of formulating and executing programmes and projects on complementation and integration in the mining and industrial fields (fourth quarter, 1987);

(ii) Establishment of a regional information system for the mining sector to be linked with the systems of other regions in order to enable better utilization of Latin America's minerals through an improved negotiating capacity in the international minerals and metals market;\*\*\*\*

(iii) Substantive servicing of an *ad hoc* expert group meeting to review proposals for the operation of the regional information system for the mining sector (second quarter, 1987).

#### *Subprogramme 2. Water resources*

##### *(a) Resource requirements:*

Regular budget: \$550,300 (47.9 per cent of programme total);

Extrabudgetary resources: \$20,700 (47.9 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.97-17.100, as revised by A/39/6, chap. 17.

##### *(c) Programme elements:*

##### *2.1 Follow-up of the implementation of the Mar del Plata Action Plan\*\**

*Output:* Report to the Water Resources Committee at the twenty-first session of the Commission on progress in the implementation of the Mar del Plata Action Plan (first quarter, 1986).

##### *2.2 Horizontal co-operation in water resources*

*Intermediate activity:* promotion of horizontal co-operation between the countries of the Latin American region in water resources planning, policy implementation and management, which is expected to result in regional networks (1986, 1987).\*\*\*\*

#### *Subprogramme 3. Marine resources and Latin American development*

##### *(a) Resource requirements:*

Regular budget: \$143,600 (12.5 per cent of programme total);

Extrabudgetary resources: \$5,400 (12.5 per cent of programme total).\*\*\*

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.63-25.66.

##### *(c) Programme element:*

##### *3.1 Support for the formulation of national ocean policies\**

##### *Output:*

(i) Organization of *ad hoc* expert group meeting to produce guidelines to support negotiations by Latin American countries on ocean affairs issues (second half, 1987);

(ii) Technical publications: (a) studies on topics connected with the work of the Preparatory Commission for the International Sea-Bed Authority (one in second half, 1986; one in second half, 1987); and (b) studies for the Permanent Commission for the South Pacific on ocean resource exploitation and uses of the sea (one in second quarter, 1986; one in second quarter, 1987);

(iii) Technical assistance: (a) technical co-operation projects on the surveying of national capacities and pros-

pects for the use of ocean resources (four in 1986, four in 1987) (XB); and (b) subregional seminars on problems specified by different groups of countries (three in 1986, three in 1987) (XB);

(iv) Grants and fellowships: regional training course on marine resources (30 fellowships, 1986; 30 fellowships, 1987) (XB).

#### *Resource requirements (at revised 1985 rates)*

##### *New posts*

12.45 It is proposed to establish a new Professional post at the P-3 level to carry out the activities envisaged under subprogramme 3, Marine resources and Latin American development. The functions of the post will include research in the regional approach in the management of the United Nations Convention on the Law of the Sea, preparation of analytical studies of the legal and socio-economic aspects of the development of ocean resources in Latin America, including suggestions on related policy proposals for incorporation in reports to the Commission, and assistance in the development of programmes of horizontal co-operation among the countries of Latin America and in the maintenance of information on these activities.

##### *Consultants*

12.46 The provisions (\$4,000) under this heading relate to the preparation of a report on opportunities in Latin America to use policy instruments to promote complementary activities between mining and supplying enterprises from within the region and between regions (programme element 1.1).

##### *Ad hoc expert groups*

12.47 The estimated requirements (\$13,000) under this heading relate to the proposed convening of two expert group meetings, described below:

Programme element	Description of tasks	\$
1.1	To review proposals for the creation of a regional information system for the mining sector and to make recommendations on an institutional mechanism to implement such a system (to be held at Santiago for three days with eight participants) . . . . .	5 500
3.1	To produce guidelines to support negotiations by Latin American countries on ocean affairs issues in main international forums (to be held at Santiago for three days with eight participants) . . . . .	7 500
	TOTAL	13 000

##### *Other official travel of staff*

12.48 The estimated requirements (\$25,000) under this heading are distributed as follows:

Programme element	Description of tasks	\$
1.1	Travel to obtain or provide information and assess the execution of co-operation programmes between mining and metallurgical bodies of other regions . . . . .	4 500
2.1	Travel relating to research activities in the field of water resources and follow-up on the implementation of the Mar del Plata Action Plan . . . . .	5 500
2.2	Travel in connection with the promotion of horizontal co-operation and transfer of plans and policies in the field of water resources . . . . .	9 000
3.1	Travel to obtain or provide information on the use of ocean resources, improvement of regional co-operation and application of ocean policies . . . . .	6 000
	TOTAL	25 000

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required in connection with the implementation of this activity.

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.

\* Highest priority.

## 8. ENERGY ISSUES IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	286.0	(13.0)	-	34.8	21.8	307.8
Consultants	18.1	0.7	(4.4)	2.0	(1.7)	16.4
Ad hoc expert groups	11.5	-	1.0	1.3	2.3	13.8
Common staff costs	113.8	(4.8)	-	14.0	9.2	123.0
Other official travel of staff	15.3	0.4	0.3	1.3	2.0	17.3
<b>TOTAL</b>	<b>444.7</b>	<b>(16.7)</b>	<b>(3.1)</b>	<b>53.4</b>	<b>33.6</b>	<b>478.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
428.0	(3.1)	-	-	(3.1)	(0.7)%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

Total (a)

## (b) Substantive activities

Total (b)

## (c) Operational projects

Bilateral sources

Total (c)

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

Total

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-	-
-	-
-	-
-	-
-	-
-	-
389.1	250.0
389.1	250.0
389.1	250.0
728.3	

TABLE 12.24. POST REQUIREMENTS

## Programme: Energy issues in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	2	2	-	-	-	-	2	2
P-4	-	-	-	-	-	-	-	-
P-3	2	2	-	-	-	-	2	2
P-2/1	-	-	-	-	-	-	-	-
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	4	4	-	-	-	-	4	4

## 8. ENERGY ISSUES IN LATIN AMERICA AND THE CARIBBEAN

12.49 The activities in this programme are carried out by the Natural Resources and Energy Division at Santiago and by the Natural Resources, Energy and Transport Unit in the Mexico City office. The two subprogrammes, their programme elements and the related output for the biennium are described below:

### *Subprogramme 1. Energy assessment for Latin America*

(a) Resource requirements: regular budget: \$401,800 (84 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.95-11.98.

(c) Programme elements:

#### 1.1 Computer systematization of energy information

*Output:* Maintenance of a computerized statistical and bibliographic information system with recurrent distribution of updated print-outs to government consumers. Areas covered by the system include energy production, consumption and trade (1986, 1987).

#### 1.2 Problems in energy planning\*

*Output:*

(i) Technical publications: (a) report on energy price policies in relation to fuel substitution and demand management (fourth quarter, 1986); (b) report on energy investment policies (fourth quarter, 1987); and (c) report on regional and national policies on energy supply security within the context of evolving international energy markets (fourth quarter, 1987);

(ii) Substantive servicing of an *ad hoc* expert group meeting to review the report on policies on energy supply security (third quarter, 1986).

#### 1.3 The economic and financial viability of wind energy systems in Latin America\*\*

*Output:* Technical publication: report on the major financial and economic factors influencing policy decisions on the introduction of wind energy under physical and socio-economic conditions characteristic of the Latin American region (fourth quarter, 1987).

#### 1.4 Energy planning in Central America

*Output:*

(i) Technical publications: (a) reports on integration and development plans for alternative sources of energy in Central America (three in 1986; one in fourth quarter, 1987); (b) study on the alternative of supplying petroleum derivatives to the countries of the Central American isthmus based on a study of the subject (fourth quarter, 1987); and (c) annual statistical bulletin on energy consumption (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Substantive servicing of an *ad hoc* expert group meeting to discuss the study on supplying petroleum derivatives (first quarter, 1986).

#### 1.5 New and renewable sources of energy

*Output:* Technical publications: reports on specific schemes for the development of new and renewable sources included in overall energy plans (two in 1986, two in 1987).

### *Subprogramme 2. Integrated development of the electrical sector in Central America*

(a) Resource requirements: regular budget: \$75,500 (16 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.99-11.102.

(c) Programme element:

#### 2.1 Integrated development of the electrical sector in Central America

*Output:*

(i) Substantive servicing of the annual meeting of the Central American Electricity Council (one in 1986, one in 1987);

(ii) Technical publications: (a) study on automated operation of the interconnected electrical grid in Central America (fourth quarter, 1986); and (b) annual statistical report on electricity production and consumption in the subregion (fourth quarter, 1986; fourth quarter, 1987).

### *Resource requirements (at revised 1985 rates)*

#### *Consultants*

12.50 The estimated requirements (\$14,400) under this heading will be distributed as follows:

Programme element	Description of tasks	Work-months
1.2	To review government policies and their effectiveness with respect to promotion of foreign investment, domestic private investment and allocation of public investment and recurrent expenditures in the energy sector . . . . .	2
1.4	To carry out specialized studies to reduce the consumption of imported hydrocarbons in the industry and transportation sectors of Central America . . . . .	3
	<b>TOTAL</b>	<b>5</b>

#### *Ad hoc expert groups*

12.51 The provisions (\$12,500) under this heading relate to the proposed convening of two expert groups as described below:

Programme element	Description of tasks	\$
1.2	To review, together with the Latin American Energy Organization (OLADE), the preliminary results of energy planning and market studies carried out, and to advise on how these studies could be carried forward with greater input from national energy research and planning institutions to achieve greater relevance and feedback (to be held at Santiago or Quito for about three days with about 11 participants) . . . . .	5 500
1.4	To analyse the alternatives of supplying petroleum derivatives to the countries of the Central American isthmus based on a study on the subject (to be held at Mexico City for about three days with about eight participants) . . . . .	7 000
	<b>TOTAL</b>	<b>12 500</b>

#### *Other official travel of staff*

12.52 The estimated requirements (\$16,000) under this heading will be distributed as follows:

Programme element	Description of tasks	\$
1.2	Visits to Latin American government agencies concerned with energy policy formulation and planning . . . . .	6 000
2.1	Collection of information relating to studies and reports on electricity production and consumption in the Central American subregion . . . . .	10 000
	<b>TOTAL</b>	<b>16 000</b>

\* Highest priority.

\*\* Lowest priority.

## 9. POPULATION IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	648.8	(10.2)	-	85.9	75.7	724.5
Consultants	-	-	5.4	0.8	6.2	6.2
Common staff costs	240.8	(4.2)	-	31.6	27.4	268.2
Other official travel of staff	24.2	0.5	(6.7)	1.4	(4.8)	19.4
<b>TOTAL</b>	<b>913.8</b>	<b>(13.9)</b>	<b>(1.3)</b>	<b>119.7</b>	<b>104.5</b>	<b>1 018.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
899.9	(1.3)	-	-	(1.3)	(0.1)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
76.8                      -  
84.0

Total (a)	76.8	84.0
-----------	------	------

## (b) Substantive activities

-                      -

Total (b)	-	-
-----------	---	---

## (c) Operational projects.

- UNFPA
- Bilateral sources

3 610.5                      3 507.2  
1 814.0                      2 017.3

Total (c)	5 424.5	5 524.5
-----------	---------	---------

Total (a), (b) and (c)	5 501.3	5 608.5
------------------------	---------	---------

<b>Total</b>	<b>6 626.8</b>
--------------	----------------

TABLE 12.26. POST REQUIREMENTS

## Programme: Population in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4	-	-	-	-	-	-	-	-
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	1	1	1	1
TOTAL	6	6	-	-	1	1	7	7
Other categories								
Local level	5	5	-	-	-	-	5	5
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	11	11	-	-	1	1	12	12

## 9. POPULATION IN LATIN AMERICA AND THE CARIBBEAN

12.53 This programme is carried out by the Latin American Demographic Centre (CELADE), a UNFPA project for which some infrastructure costs have been incorporated under the regular budget. The four sub-programmes, their programme elements and the related output planned for the biennium are described below:

*Subprogramme 1. Demographic statistics and estimates of population trends*

(a) Resource requirements: regular budget: \$254,600 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.74-18.77.

(c) Programme elements:

1.1 Demographic analysis, estimates and population projections\*

*Output:*

(i) Technical publications: (a) studies on levels, trends and differentials of fertility, mortality and international migration (two in 1986, two in 1987); (b) "Fascículos de Población" (four issues in 1986; four issues in 1987); and (c) Boletín Demográfico (two issues in 1986; two issues in 1987);

(ii) Grants and fellowships: (a) research on infant mortality in Latin American countries: levels, trends, differentials, determinants: six fellowships for demographers from participating countries (three in 1986; three in 1987) (XB); and (b) research on fertility in Latin America using the own-children method: levels, trends, differentials, determinants: six fellowships for demographers from the participating countries (three in 1986; three in 1987) (XB).

1.2 Evaluation of the demographic effects of socio-economic conditions in Latin America

*Output:* Technical publications: (a) reports on coverage, follow-up and user characteristics of family planning programmes in countries of the region (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB); (b) report on fertility differentials, taking into account the participation of women of child-bearing age in family planning programmes (first half, 1986) (XB); (c) report on projections of the female

population, taking into account changes in the structure of nuptiality and in the participation of women in family planning (first half, 1987) (XB); and (d) report on the application of models for the evaluation of the demographic impacts and effects of family planning programmes on public health (second half, 1987).

*Subprogramme 2. Population and development*

(a) Resource requirements:

Regular budget: \$356,400 (35 per cent of programme total);

Extrabudgetary resources: \$84,000 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.78-18.81.

(c) Programme elements:

2.1 Determinants and consequences of demographic dynamics for population policies

*Output:*

(i) Technical publications: reports on topics such as monitoring of mortality and fertility levels, determinants of mortality and fertility and population distribution trends (five in 1986, five in 1987);

(ii) Technical assistance: missions to Costa Rica, Honduras, Mexico and the Dominican Republic to elucidate the effect of socio-economic factors on demographic trends and to evaluate the short-term impact of these trends on social and economic development (10 in 1986, 10 in 1987) (XB).

## 2.2 Population and development planning

*Output:* Technical assistance: (a) missions to Bolivia, Costa Rica, Ecuador, Honduras, Mexico and the Dominican Republic to provide the tools for incorporation of demographic variables into development strategies (15 in 1986, 15 in 1987) (XB); and (b) reports on topics including design of special tabulations on the relationship of fertility, migration and labour supply to socio-economic variables; integration of population variables into the planning process (seven in 1986, eight in 1987) (XB).

*Subprogramme 3. Training*

(a) Resource requirements: regular budget: \$213,800 (21 per cent of programme total).

\* Highest priority.

\*\*\* Excludes costs of operational projects.

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.82-18.85.

(c) Programme elements:

3.1 Master's degree courses in demography and in social studies of population

*Output:* Grants and fellowships: two-year courses leading to a Master's degree in demography and a Master's degree in social studies of population (approximately 15 students per course, 1986 and 1987) (XB).

3.2 Subregional course on the integration of demographic variables into planning

*Output:* Grants and fellowships: two-month courses for approximately 25 national professionals (one in 1986, one in 1987) (XB).

3.3 Subregional intensive course in demography

*Output:* Grants and fellowships: (a) four-month courses for about 25 students to meet the needs for demographic training in the countries of Central America, the Caribbean and Panama (one in 1986, one in 1987) (XB); and (b) three-month courses in English for about 20 students in the English-speaking Caribbean (one in 1986, one in 1987) (XB).

3.4 National intensive courses in demography

*Output:* Grants and fellowships: courses of three to four months for 15 to 25 national officials (one in 1986, one in 1987) (XB).

3.5 Special training activities\*\*

*Output:* Grants and fellowships: one-month courses for an average of 15 to 25 national officials on topics such as the incorporation of demographic variables into the economic and social planning process, recent techniques for the analysis of census data, new developments in general demography and electronic data processing in the population field (five in 1986, five in 1987) (XB).

3.6 Research fellows

*Output:* Grants and fellowships to government officials in Chile, Costa Rica and Trinidad and Tobago for the execution of two- to three-month research projects on subjects of priority interest to sponsoring national institutions (six to eight per year) (XB).

#### *Subprogramme 4. Population information storage, retrieval, processing and dissemination*

(a) Resource requirements: regular budget: \$193,500 (19 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.86-18.93.

(c) Programme elements:

4.1 Latin American Population Documentation System (DOCPAL)

*Output:*

(i) Technical publication: "DOCPAL-Resúmenes sobre población en América Latina" (two issues, 1986; two issues, 1987);

(ii) Public information services: (a) bibliographic searches and country bibliographies (computer printouts) (1986, 1987) (XB); and (b) computer tapes with information from the CELADE/DOCPAL data base (1986, 1987) (XB).

4.2 Population data processing and data bank

*Output:*

(i) Technical publications: (a) manuals on population data-processing software (1986, 1987); and (b) "Boletín del Banco de Datos" (non-periodical, updated as new data are obtained) (1986, 1987);

(ii) Public information services: (a) computer printouts of tabulations and other statistics (1986, 1987) (XB); and (b) tapes of samples of population and housing censuses and of major population surveys (1986, 1987) (XB).

4.3 Publications

*Output:* (a) "Notas de Población" (three issues in 1986; three issues in 1987) (XB); (b) books on general and specific subjects, including collections of articles and translations into Spanish of books published in other languages (one or two per year) (XB); and (c) monographs on research findings, teaching materials and contributions from students in CELADE courses (about 10 per year).

#### *Resource requirements (at revised 1985 rates)*

##### *Consultants*

12.54 The provisions (\$5,400) under this heading relate to the preparation of a sample design for demographic surveys, a study on the impact of sample errors in demographic indicators and the development of methodology for carrying out diagnoses of the determinants and consequences of population trends (programme elements 1.1 and 2.2).

##### *Other official travel of staff*

12.55 The estimated requirements (\$18,000) under this heading are as follows:

Programme element	Description of tasks	\$
1.1 and 1.2	To collect demographic data in population censuses and surveys, as well as data required to prepare technical publications on family planning . . .	3 000
2.1 and 2.2	To obtain or provide information in areas of social and economic determinants of mortality and fertility levels, trends in population planning and projections . . . . .	10 000
4.1 and 4.2	To obtain or provide information on the application of the POPIN Thesaurus and on the installation and application of new data-processing technology on population, and to attend meetings on population data processing . . . . .	5 000
	TOTAL	18 000

\*\* Lowest priority.

## 10. SCIENCE AND TECHNOLOGY IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	199.2	(11.2)	-	23.7	12.5	211.7
Consultants	11.0	0.5	(3.4)	1.1	(1.8)	9.2
Ad hoc expert groups	17.6	1.8	(11.4)	1.6	(8.0)	9.6
Common staff costs	73.8	(4.2)	-	8.8	4.6	78.4
Other official travel of staff	14.1	0.4	(6.1)	0.7	(5.0)	9.1
<b>TOTAL</b>	<b>315.7</b>	<b>(12.7)</b>	<b>(20.9)</b>	<b>35.9</b>	<b>2.3</b>	<b>318.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
303.0	(20.9)	-	-	(20.9)	(6.8)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
- -

Total (a)

-	-
---	---

## (b) Substantive activities

- -

Total (b)

-	-
---	---

## (c) Operational projects

- World Bank
- Bilateral sources

- 218.0  
105.0 400.0

Total (c)

105.0	618.0
-------	-------

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

105.0	618.0
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<b>Total</b>	<b>936.0</b>
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TABLE 12.28. POST REQUIREMENTS

## Programme: Science and technology in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
	Professional category and above							
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	3	3	-	-	-	-	3	3

## 10. SCIENCE AND TECHNOLOGY IN LATIN AMERICA AND THE CARIBBEAN

12.56 This programme is carried out by the Science and Technology Unit, which forms part of the ECLAC/UNIDO Industry and Technology Division at Santiago. The single subprogramme, its programme elements and the related output planned for the biennium are described below:

*Subprogramme. Strengthening of the technological capacity of the region*

(a) Resource requirements: regular budget: \$318,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.108-20.117, as revised by A/39/6, chap. 20.

(c) Programme elements:

1.1 Evaluation and implications of recent technological advances\*

*Output:*

(i) Technical publications: (a) study of recent technological trends and advances and their implications for economic and social development (fourth quarter, 1987); and (b) report on rapid technological advances such as new materials, petrochemicals, robotics, informatics and telecommunications (fourth quarter, 1987);

(ii) Substantive servicing of an *ad hoc* expert group to examine the conclusions of the study on recent technological trends and advances (first half, 1987).

1.2 Co-operation in science and technology\*\*

*Output:* Technical assistance: (a) advisory missions to Governments for strengthening national and sectoral programmes of technological development and for linking them to economic development programmes (six in 1986, six in 1987) (XB); (b) support to technical co-operation projects for technological development (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB); (c) design of a regional system of technical co-operation among the countries of Latin America for technological development (1986, 1987) (XB); and (d) training courses for Government officials with responsibilities for the design of technological policies and instruments, formulation of the technological

dimension in project evaluation and technological management (one in fourth quarter, 1986; one in fourth quarter, 1987) (XB).

1.3 Evaluation of the process of application of science and technology to development

*Output:* Technical publications: reports on progress in the process of applying science and technology to economic development (one in fourth quarter, 1986; one in fourth quarter, 1987).

1.4 International co-operation in science and technology

*Output:* Technical publication: report on regional co-operation and the progress made in the 10-year programme of scientific and technological co-operation between Spain and the Ibero-American countries (fourth quarter, 1987).

*Resource requirements (at revised 1985 rates)*

*Consultants*

12.57 The provisions (\$8,100) under this heading relate to examination and evaluation of the impact of new technological advances on the social and economic development in Latin American countries (programme element 1.1).

*Ad hoc expert groups*

12.58 The provisions (\$8,000) under this heading relate to the proposed convening of an expert group to examine the conclusion of studies on recent technological advances in selected fields, to assess their impact on Latin American comparative advantages and to make recommendations on technological development policies (to be held at Santiago for five days with about eight participants) (programme element 1.1).

*Other official travel of staff*

12.59 The estimated requirements (\$8,400) relate to participation at regional meetings on selected scientific and technological topics and to collection of data in technologically advanced countries in the region (programme elements 1.1, 1.2 and 1.3).

\* Highest priority.

\*\* Lowest priority.



# 11. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 036.3	(40.5)	(22.4)	122.2	59.3	1 095.6
Consultants	52.6	(29.6)	(4.1)	3.2	(30.5)	22.1
Ad hoc expert groups	-	-	20.0	2.8	22.8	22.8
Common staff costs	406.3	(14.3)	(19.6)	47.4	13.5	419.8
Travel of staff to service meetings	10.8	(10.8)	-	-	(10.8)	-
Other official travel of staff	25.9	0.8	(1.7)	2.0	1.1	27.0
<b>TOTAL</b>	<b>1 531.9</b>	<b>(94.4)</b>	<b>(27.8)</b>	<b>177.6</b>	<b>55.4</b>	<b>1 587.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 437.5	(27.8)	-	-	(27.8)	(1.9)%

## (2) Extrabudgetary resources

## (a) Services in support of:

## (i) Other United Nations organizations

## (ii) Extrabudgetary programmes

Total (a)

## (b) Substantive activities

Total (b)

## (c) Operational projects

## Voluntary Fund for the United Nations Decade for Women

## UNDP

## INSTRAW

## Bilateral sources

Total (c)

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

Total

1984-1985 estimated expenditures	* 1986-1987 estimated expenditures
-	-
38.4	43.2
38.4	43.2
-	-
-	-
82.0	82.0
50.0	200.0
120.0	120.0
284.5	349.5
536.5	751.5
574.9	794.7
2 382.0	

TABLE 12.30. POST REQUIREMENTS

Programme: Social development and humanitarian affairs in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
	Professional category and above							
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	4	6	-	-	-	-	4	6
P-3	6	3	-	-	-	-	6	3
P-2/1	1	1	-	-	-	-	1	1
TOTAL	13	12	-	-	-	-	13	12
Other categories								
Local level	5	5	-	-	1	1	6	6
TOTAL	5	5	-	-	1	1	6	6
GRAND TOTAL	18	17	-	-	1	1	19	18

# 11. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS IN LATIN AMERICA AND THE CARIBBEAN

12.60 This programme is carried out by the Social Development Division at Santiago and the Social Development Unit in the Mexico City office. The two subprogrammes, their programme elements and the related output planned for the biennium are described below:

## Subprogramme 1. Styles of development and social change in Latin America

### (a) Resource requirements:

Regular budget: \$1,269,800 (80 per cent of programme total);

Extrabudgetary resources: \$34,600 (80 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.71-21.74.

### (c) Programme elements:

#### 1.1 Changes in the social structure\*

##### Output:

(i) Organization of an *ad hoc* expert group meeting to analyse specific aspects of the social welfare situation in accordance with mandates contained in the resolutions of the 1985 regional meeting for Latin America and the Caribbean on social welfare (second half, 1986);

(ii) Technical publications: (a) reports on the main directions of change in regional and subregional social structures (one in fourth quarter, 1986; one in fourth quarter, 1987); (b) reports on policy guidelines for improving the conditions of disadvantaged social groups and increasing the participation of such groups in decisions relating to development policies (one in fourth quarter, 1986; one in fourth quarter, 1987); and (c) reports on various topics in the area of social development (one in fourth quarter, 1986; one in fourth quarter, 1987).

#### 1.2 Styles of development

##### Output:

(i) Technical publication: changing styles of development in the region due to the changes in the social structures (second half, 1987);

(ii) Substantive servicing of an *ad hoc* expert group to discuss the study on changing styles of development (second half, 1987).

## 1.3 Youth in Latin America: situation, prospects, policies, programmes and social mobilization

### Output:

(i) Technical publications: (a) reports on the compliance with the resolutions adopted at the first and second Latin American preparatory meetings for the International Youth Year (one in fourth quarter, 1986; one in fourth quarter, 1987); and (b) studies on the situation of young people with regard to education, employment, health and other social sectors (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Substantive servicing of an *ad hoc* expert group to discuss the studies on the situation of young people (first half, 1986).

## Subprogramme 2. Integration of women into development

### (a) Resource requirements:

Regular budget: \$317,500 (20 per cent of programme total);

Extrabudgetary resources: \$8,600 (20 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.75-21.78.

### (c) Programme element:

#### 2.1 Integration of women into Latin American development\*\*

##### Output:

(i) Technical publications: reports on the situation of Latin American women (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Technical assistance to countries of the region (1986, 1987).

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\* Lowest priority.

*Resource requirements (at revised 1985 rates)**Redeployment of posts*

12.61 It is proposed to regularize the redeployment of two P-4 posts to this programme: one from Executive direction and management in the Santiago office and one from the International trade and development programme in the Mexico City office (see paras. 12.10 and 12.38 above) in order to provide support to social development activities at a higher level. The P-4 post in the Mexico City office is for the head of the Social Development Unit. At the same time, three P-3 posts are proposed to be redeployed from this programme: one to Executive direction and management and the other two to Development issues and policies, all in the Mexico City office (see paras. 12.10 and 12.19).

*Consultants*

12.62 The estimated requirements (\$18,900) under this heading, which are expressed in work-months, are as follows:

Programme element	Description of tasks	Work-months
1.1	To study conditions of disadvantaged social groups leading towards their incorporation in the development process .....	1
1.2	To study conditions for the emergence of alternative styles of development and ways of creating social consensus .....	3
1.3	To identify specific and viable ways of incorporating new or improving existing mechanisms designed to achieve the active and effective participation of youth in national societies .....	2
TOTAL		6

*Ad hoc expert groups*

12.63 The estimated requirements (\$20,000) under this heading relate to the proposed convening of three expert groups as described below:

Programme element	Description of tasks	\$
1.1	To analyse specific aspects of the social welfare situation in accordance with mandates contained in the resolutions of the 1985 regional meeting for Latin America and the Caribbean on social welfare (to be held at Montevideo for four days with about eight participants) .....	6 500
1.2	To analyse new styles of development in Latin America, effects of changes in developed countries and necessary transformations to achieve equity and social participation (to be held at Santiago for four days with about eight participants) .....	7 000
1.3	To analyse the establishment of policies and planning tools for youth problems based upon the development of an integrated approach for the formulation of programmes for youth which takes into account the variety of local and national situations in the region (to be held at Mexico City for four days with about eight participants) .....	6 500
TOTAL		20 000

*Other official travel of staff*

12.64 The estimated requirements (\$25,000) under this heading are as follows:

Programme element	Description of tasks	\$
1.1	To collect data required to prepare reports on social structures .....	7 500
1.2	To collect data on development styles required to prepare reports and technical publications and to attend expert group meeting .....	7 500
1.3	To obtain or provide information on youth activities in selected Latin American countries .....	5 000
2.1	To attend meetings related to the integration of women into development and to visit selected countries for consultations with government officials .....	5 000
TOTAL		25 000

## 12. STATISTICS IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.31. ANALYSIS OF OVERALL COSTS  
(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 282.3	(46.1)	-	169.4	123.3	1 405.6
Consultants	13.2	0.6	(3.0)	1.7	(0.7)	12.5
Ad hoc expert groups	61.7	4.7	(49.4)	1.7	(43.0)	18.7
Common staff costs	489.5	(15.5)	-	65.4	49.9	539.4
Travel of staff to service meetings	5.6	0.1	-	0.4	0.5	6.1
Other official travel of staff	30.4	0.7	8.9	3.1	12.7	43.1
<b>TOTAL</b>	<b>1 882.7</b>	<b>(55.5)</b>	<b>(43.5)</b>	<b>241.7</b>	<b>142.7</b>	<b>2 025.4</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 827.2	(43.5)	-	-	(43.5)	(2.3)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
76.8                      -  
43.2

## Total (a)

76.8	43.2
------	------

## (b) Substantive activities

-                      -

## Total (b)

-	-
---	---

## (c) Operational projects

## Bilateral sources

103.3                      272.0

## Total (c)

103.3	272.0
-------	-------

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

180.1	315.2
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<b>Total</b>	<b>2 340.6</b>
--------------	----------------

TABLE 12.32. POST REQUIREMENTS

## Programme: Statistics in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	-	-	-	-
P-4	5	5	-	-	-	-	5	5
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	9	9	-	-	-	-	9	9
Other categories								
Local level	21	21	-	-	2	1	23	22
TOTAL	21	21	-	-	2	1	23	22
GRAND TOTAL	30	30	-	-	2	1	32	31

## 12. STATISTICS IN LATIN AMERICA AND THE CARIBBEAN

12.65 This programme is carried out by the Statistics and Quantitative Analysis Division at Santiago and the Statistics Unit of the Mexico City office. The three subprogrammes, their programme elements and the related output planned for the biennium are described below:

*Subprogramme 1. Regional framework of statistical information*

## (a) Resource requirements:

Regular budget: \$1,022,800 (50.5 per cent of programme total);

Extrabudgetary resources: \$21,800 (50.8 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.88-22.91.

## (c) Programme elements:

## 1.1 Latin American data bank of economic and social statistics\*

## 1.2 Regional statistics and indicators

Output: Technical publications: (a) *Statistical Yearbook for Latin America* (one issue, 1986; one issue, 1987); and (b) ECLAC statistical papers on specific subjects (two in 1986, two in 1987).

## 1.3 Statistical support for ECLAC studies and projects

*Subprogramme 2. Studies in methods and quantitative analysis*

## (a) Resource requirements:

Regular budget: \$646,100 (31.9 per cent of programme total);

Extrabudgetary resources: \$13,800 (31.9 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.92-22.95.

## (c) Programme elements:

## 2.1 Income distribution, living conditions and poverty

Output: Technical publications: profiles of income distribution and its relation to education, type of occupation and

other characteristics of the recipients and household (1986, 1987).

## 2.2 Household survey methods

Output: Technical publications: methods for investigating the different dimensions of living conditions and employment by means of household surveys (two in 1986, two in 1987).

## 2.3 Social indicators, employment and the labour force

Output: Technical publications: (a) reports on methodological aspects of the selection of indicators for monitoring social development in the region (two in 1986, two in 1987); and (b) regional series on employment and analyses of trends (two in 1986, two in 1987).

## 2.4 National accounts and economic development indicators

## Output:

(i) Technical publications: (a) studies on national practices regarding national accounts (one in fourth quarter, 1986; one in fourth quarter, 1987); (b) study on national practices regarding industrial statistics (fourth quarter, 1986); (c) studies on comparisons of the economic structures of Latin American countries (one in fourth quarter, 1986; one in fourth quarter, 1987); and (d) studies on price comparisons among Latin American countries (one in fourth quarter, 1986; one in fourth quarter, 1987);

(ii) Substantive servicing of an *ad hoc* expert group meeting to discuss the studies on national practices regarding national accounts (second half, 1986).

## 2.5 External sector statistics

Output: Technical publications: (a) methods for obtaining comparable indices of external trade (two in 1986, two in 1987); and (b) quantitative analyses of trade flows (two in 1986, two in 1987).

*Subprogramme 3. Statistical development and regional statistical co-operation*

## (a) Resource requirements:

Regular budget: \$356,500 (17.6 per cent of programme total);

Extrabudgetary resources: \$7,600 (17.6 per cent of programme total).\*\*\*

\*\*\* Excludes costs of operational projects.

\* Highest priority.

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.96-22.99.

(c) Programme elements:

### 3.1 Technical co-operation

**Output:** Organization of: (a) advisory missions to countries of the region on household surveys (20 in 1986, 20 in 1987) and on economic statistics, national accounts and comparison of prices (12 in 1986, 13 in 1987) (XB); and (b) international co-operation: trainees (15 in 1986, 15 in 1987) and advisory missions (three in 1986, three in 1987) (XB).

### 3.2 Regional seminars and training courses\*\*

**Output:**

(i) Organization of: (a) an *ad hoc* expert group meeting to advance and design guidelines on methods for improving national statistics (first half, 1986); and (b) an *ad hoc* expert group meeting to discuss the design of a methodology of current economic statistics at the regional level (second half, 1986);

(ii) Organization of: (a) regional seminars of national experts on harmonization of national accounts, improvement of basic economic statistics, design and use of household surveys for measuring living conditions and measurements of employment situations in urban and rural areas (two in 1986, two in 1987) (XB); and (b) regional training courses on national accounts on economic and social statistics (two in 1986, two in 1987) (XB).

### 3.3 Regional statistical bodies\*\*

**Output:** Substantive servicing of the Conference of Governmental Statisticians of the Americas (CEGA) (1987).

### 3.4 Co-ordination of statistical activities and dissemination of information

## Resource requirements (at revised 1985 rates)

### Consultants

12.66 The provisions (\$10,800) under this heading relate to consultant requirements as described below:

Programme element	Description of tasks	Work-months
2.2	To assist in carrying out the National Household Survey Capability Programme as contained in Economic and Social Council resolution 2055 (LXII) .....	2
2.5	To evaluate external trade statistics of selected countries of the region and to propose methodologies for collection, processing and classification of related data .....	2
	<b>TOTAL</b>	<b>4</b>

### Ad hoc expert groups

12.67 The estimated requirements (\$17,000) under this heading relate to the proposed convening of three expert group meetings, as described below:

Programme element	Description of tasks	\$
2.4	To evaluate and discuss several specialized reports linked to the revision and improvement of the System of National Accounts (to be held at Santiago for about four days with about 10 participants) .....	5 700
3.2	To design guidelines on methods for improving national statistics to be applied to measurement and analysis of poverty and living conditions for alternative economic policies (to be held at Santiago for about four days with about 10 participants) .....	5 700
	To discuss the design of a methodology of current economic statistics at the regional level (to be held at Santiago for about four days with about 10 participants) .....	5 600
	<b>TOTAL</b>	<b>17 000</b>

### Travel of staff to service meetings

12.68 The provisions (\$5,700) under this heading relate to travel of staff to participate in intergovernmental meetings such as those of the United Nations Statistical Commission and the ACC Sub-committee on Statistics.

### Other official travel of staff

12.69 The estimated requirements (\$40,000) under this heading are as follows:

Programme element	Description of tasks	\$
1.1-1.3	To collect information for the Latin American Data Bank of Economic and Social Statistics, for the elaboration of regional statistics and indicators, and for various studies and projects; to attend selected meetings on related topics .....	8 000
2.1-2.5	Travel relating to pilot surveys and methodological matters; collection of material on social indicators, labour statistics, national accounts and economic development indicators, and analysis of real trade flows; to attend selected meetings on related topics .....	12 000
3.1-3.4	Travel relating to work in the areas of household surveys, population and social statistics; co-ordination of ECLAC activities with regional and international organizations in the field of statistics; and to attend meetings and conferences, such as the Conference of Governmental Statisticians of the Americas .....	20 000
	<b>TOTAL</b>	<b>40 000</b>

\*\* Lowest priority.

# 13. TRANSPORT, COMMUNICATIONS AND TOURISM IN LATIN AMERICA AND THE CARIBBEAN

TABLE 12.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (i) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	640.7	(26.9)	13.4	82.6	69.1	709.8
Consultants	4.1	0.4	(0.5)	0.4	0.3	4.4
Ad hoc expert groups	32.7	1.8	(10.5)	2.4	(6.3)	26.4
Common staff costs	245.5	(9.5)	5.0	31.9	27.4	272.9
Travel of staff to service meetings	1.1	-	-	0.1	0.1	1.2
Other official travel of staff	26.9	0.6	7.5	2.6	10.7	37.6
<b>TOTAL</b>	<b>951.0</b>	<b>(33.6)</b>	<b>14.9</b>	<b>120.0</b>	<b>101.3</b>	<b>1 052.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
917.4	14.9	-	-	14.9	1.6%

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
<b>Total (a)</b>	<b>-</b>	<b>-</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects		
Bilateral sources	608.4	168.0
<b>Total (c)</b>	<b>608.4</b>	<b>168.0</b>
<b>Total (a), (b) and (c)</b>	<b>608.4</b>	<b>168.0</b>
<b>Total</b>	<b>1 220.3</b>	

TABLE 12.34. POST REQUIREMENTS

Programme: Transport, communications and tourism in Latin America and the Caribbean

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
	Professional category and above							
P-5	1	1	-	-	-	-	1	1
P-4	2	3	-	-	-	-	2	3
P-3	3	2	-	-	-	-	3	2
P-2/1	-	-	-	-	-	-	-	-
TOTAL	6	6	-	-	-	-	6	6
Other categories								
Local level	7	7	-	-	-	-	7	7
TOTAL	7	7	-	-	-	-	7	7
GRAND TOTAL	13	13	-	-	-	-	13	13

## 13. TRANSPORT, COMMUNICATIONS AND TOURISM IN LATIN AMERICA AND THE CARIBBEAN

12.70 This programme is carried out mainly by the Transport and Communications Division at Santiago and the Natural Resources, Energy and Transport Unit in the Mexico City office. The three subprogrammes, their programme elements and the related output planned for the biennium are described below:

*Subprogramme 1. Planning and policy*

(a) Resource requirements: regular budget: \$410,400 (39 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.96-24.100, as revised by A/39/6, chap. 24.

(c) Programme elements:

1.1 Strengthening of national transport planning and policy formulation with respect to institutional infrastructure, methodologies and information requirements

*Output:*

(i) Organization of: (a) Two *ad hoc* expert group meetings to examine in depth significant aspects of transport planning (second half, 1986); and (b) an *ad hoc* expert group meeting to establish a working system for the yearly elaboration of standard transport statistics for the six countries of the Central American isthmus (second quarter, 1986);

(ii) Technical publications: (a) report on the institutional and economic efficiency of the transport policy implemented in one of the countries of the region (second half, 1986);\*\*\*\* and (b) study of the potential role of the Uniform System of Maritime Transport Statistics in negotiations between the Latin American and Caribbean countries and the liner conferences (fourth quarter, 1986).

1.2 Dissemination of information on the development of transport services, strengthening of institutional infrastructure and facilitation of trade and transport

*Output:* Technical publications: (a) bulletin on the facilitation of trade and transport in Latin America (Boletín

FAL) (six issues, 1986; six issues, 1987); and (b) statistical compendium on transport in Central America (one issue, 1986; one issue, 1987).

*Subprogramme 2. Land transport*

(a) Resource requirements: regular budget: \$368,300 (35 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.101-24.106.

(c) Programme elements:

2.1 Strengthening of institutional infrastructure with respect to international road and rail transport\*

*Output:* Technical publication: report on the advantages of establishing a regional forum to deal with the customs aspects of international trade which affect the transport of goods (second half, 1987).

2.2 Strengthening of institutional infrastructure with respect to urban passenger transport

*Output:* Technical publication: report on the progress of programmes in the field of technical co-operation among developing countries concerned with finding innovative solutions to problems of urban transport in cities of the region (second half, 1986).

2.3 Facilitation of international land transport through simplification and harmonization of trade and transport procedures and documentation\*\*

*Intermediate activity:* continued support to Latin American and Caribbean countries in their efforts to reduce or eliminate non-tariff barriers in foreign trade (1986, 1987).\*\*\*\*

*Subprogramme 3. Water-borne and multimodal transport*

(a) Resource requirements: regular budget: \$273,600 (26 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.107-24.111, as revised by A/39/6, chap. 24.

(c) Programme elements:

3.1 Strengthening of institutional infrastructures with respect to river, maritime and multimodal transport

\*\*\*\* The services of a regional adviser to be provided under section 24 would be required in connection with the implementation of this activity.

\* Highest priority.

\*\* Lowest priority.



**Output:** Technical publications: (a) report on the situation of river and maritime transport in the region, taking into account the results obtained during the first years of application of the Code of Conduct for Liner Conferences (second half, 1986); and (b) report on shipping company management systems for executives of the region's shipping companies (first half, 1986).

### 3.2 Facilitation of maritime transport through simplification and harmonization of trade and transport procedures and documentation\*\*

**Intermediate activity:** continued support to Latin American and Caribbean countries in their efforts to reduce or eliminate non-tariff barriers in foreign trade (1986, 1987).

### 3.3 Strengthening of the countries' participation in the construction, maintenance and operation of equipment incorporating new river, maritime and multimodal transport technologies appropriate to the region

**Output:** Technical publications: studies to assess the feasibility of using the following new maritime transport technologies in Latin America and the Caribbean: (a) mobile units for maintaining and repairing ships afloat (first half, 1986); (b) intermediate technologies for the construction of small craft (first half, 1986); and (c) multipurpose ships for the transport of containers and dry bulk cargo (first half, 1987).

#### Resource requirements (at revised 1985 rates)

##### Redeployment of posts

12.71 It is proposed to regularize the redeployment of one P-4 post to this programme from the Development issues and policies programme (see para. 12.19) in exchange for a P-3 post to be redeployed to Conference services (see para. 12.79 below). The provision of a P-4 post in the area of urban transport activities reflects the importance attached to these activities by member States.

##### Consultants

12.72 The provisions (\$4,000) under this heading relate to the preparation of a report identifying opportunities for

horizontal co-operation available to the countries of Latin America and the Caribbean for improving their share in the transport of their own foreign trade (programme element 3.1).

##### Ad hoc expert groups

12.73 The estimated requirements (\$24,000) under this heading relate to the proposed convening of the expert group meetings described below:

Programme element	Description of tasks	\$
1.1	To examine in depth aspects of national transport planning that are of particular significance (to be held at Bogotá for five days with about 12 participants from the Spanish- and Portuguese-speaking countries of Latin America) . . . . .	8 500
	To examine the same topics (to be held at Kingston, Jamaica for five days with about 12 participants from the English-speaking countries of the Caribbean) . . . . .	8 500
	To establish a working system for the yearly elaboration of standard transport statistics for the six countries of the Central American isthmus (to be held at Mexico City, for three days with eight participants) . . . . .	7 000
	<b>TOTAL</b>	<b>24 000</b>

##### Other official travel of staff

12.74 The estimated requirements (\$35,000) under this heading will be distributed as follows:

Programme element	Description of tasks	\$
1.1	Travel relating to TCDC activities in transport planning and attendance at intergovernmental meetings on related topics . . . . .	10 000
2.1 and 2.2	Visits to selected Latin American countries to promote the application of the TIR Convention and the International Convention on Harmonization of Frontier Control of Goods within the region and to analyse progress of TCDC programmes concerned with innovative solutions to urban transport problems . . . . .	15 000
3.1 and 3.3	Travel in connection with the application of the United Nations Convention on International Multimodal Transport of Goods and to obtain and/or provide information on new river maritime and multimodal transport technologies . . .	10 000
	<b>TOTAL</b>	<b>35 000</b>

\*\* Lowest priority.

**D. Programme support****1. EXTERNAL RELATIONS AND INFORMATION SERVICES****TABLE 12.35. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	218.0	(10.6)	-	30.0	19.4	237.4
Common staff costs	80.8	(3.8)	-	11.0	7.2	88.0
Public information services	12.5	0.6	-	2.1	2.7	15.2
Communications	-	-	80.0	12.4	92.4	92.4
<b>TOTAL</b>	<b>311.3</b>	<b>(13.8)</b>	<b>80.0</b>	<b>55.5</b>	<b>121.7</b>	<b>433.0</b>

**Analysis of real growth (at revised 1985 rates)**

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
297.5	80.0	-	-	80.0	26.8%

**(2) Extrabudgetary resources**

-
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<b>Total</b>	<b>433.0</b>
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**TABLE 12.36. POST REQUIREMENTS****Programme: External relations and information services**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	5	5	-	-	-	-	5	5

**D. Programme support****1. EXTERNAL RELATIONS AND INFORMATION SERVICES**

12.75 The activities of these services are carried out by the Information Services Unit at Santiago.

*Resource requirements (at revised 1985 rates)**Public information services*

12.76 The provision under this heading (\$13,100) relates to news agency services.

*Communications*

12.77 The estimated requirements (\$80,000) requested

under this heading correspond to approximately 50 per cent of the estimated expenses on postage, telephone, telex and pouch services incurred by the ECLAC Information Services Unit for the dissemination of information. The other 50 per cent is attributable to regular dispatches on events and activities of other United Nations agencies made to the Radio and Visual Services Division of the Department of Public Information at Headquarters. Information activities have increased in recent years and the resources of the Information Services Unit have been inadequate for some time. In view of the importance of these activities, requirements have been met through savings within the section, but it is expected that this will not be possible in the next biennium.

## 2. CONFERENCE SERVICES

TABLE 12.37. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	2 568.1	(76.5)	13.4	360.2	297.1	2 865.2
General temporary assistance	27.6	(0.9)	-	4.1	3.2	30.8
Overtime	6.6	(0.2)	6.4	2.1	8.3	14.9
Common staff costs	986.1	(23.5)	5.0	139.4	120.9	1 107.0
Contractual services	19.8	1.0	-	3.5	4.5	24.3
External printing and binding	157.0	7.5	26.1	29.6	63.2	220.2
Rental and maintenance of equipment	78.5	3.7	-	12.7	16.4	94.9
Supplies and materials	190.7	9.1	32.5	36.0	77.6	268.3
Furniture and equipment	41.6	(26.2)	95.0	11.9	80.7	122.3
<b>TOTAL</b>	<b>4 076.0</b>	<b>(106.0)</b>	<b>178.4</b>	<b>599.5</b>	<b>671.9</b>	<b>4 747.9</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 970.0	178.4	95.0	-	83.4	2.1%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-	-
354.0	398.4

<b>Total (a)</b>	<b>354.0</b>	<b>398.4</b>
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## (b) Substantive activities

-	-
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<b>Total (b)</b>	<b>-</b>	<b>-</b>
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## (c) Operational projects

-	-
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<b>Total (c)</b>	<b>-</b>	<b>-</b>
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<b>Total (a), (b) and (c)</b>	<b>354.0</b>	<b>398.4</b>
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<b>Total</b>	<b>5 146.3</b>
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TABLE 12.38. POST REQUIREMENTS

## Programme: Conference services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	5	5	-	-	-	-	5	5
P-3	5	6	-	-	-	-	5	6
P-2/1	3	2	-	-	-	-	3	2
TOTAL	14	14	-	-	-	-	14	14
Other categories								
Local level	56	56	-	-	10	10	66	66
TOTAL	56	56	-	-	10	10	66	66
GRAND TOTAL	70	70	-	-	10	10	80	80

## 2. CONFERENCE SERVICES

12.78 The activities under this heading are carried out by the Documents and Publications Services Division at Santiago, the Conference and Documents Services Unit in the Mexico City office and the Conference and Language Section in the Port-of-Spain office.

*Resource requirements (at revised 1985 rates)**Redeployment of posts*

12.79 It is proposed to regularize the redeployment of one P-2 post from this programme to Executive direction and management (see para. 12.10 above) in exchange for a P-3 post from the Transport, communications and tourism programme in order to provide for the post of the Chief of the Printing and Distribution Section which has been reclassified by the Office of Personnel Services at the P-3 level (see para. 12.71 above). This redeployment is proposed, instead of a request for the upgrading of a P-2 post to the P-3 level.

*General temporary assistance*

12.80 The provisions (\$26,700) under this heading relate to requirements for replacement of staff on extended leave and for additional assistance during peak work-load periods.

*Overtime*

12.81 The provisions (\$12,800) under this heading, involving an increase of \$6,400, will cover approximately 1,200 hours of overtime at Santiago and 400 hours in the Mexico City office during the biennium. This provision is necessary during peak work-load periods, based on previous experience.

*Contractual services*

12.82 The provisions (\$20,800) under this heading will cover about 208,000 words to be translated through contractual translation each year.

*External printing and binding*

12.83 The estimated requirements (\$190,600) under this heading, involving an increase of \$26,100, cover most of the publications programme for the Santiago and Mexico offices, as approved by the Publications Board.

*Rental and maintenance of equipment*

12.84 The estimated requirements under this heading (\$82,200) relate to the maintenance of existing office and other equipment, particularly of internal reproduction equipment.

*Supplies and materials*

12.85 The estimated requirements (\$232,300) under this heading involve an increase of \$32,500, which is, for the most part, attributable to higher consumption level for internal reproduction supplies and material.

*Furniture and equipment*

12.86 The estimated requirements (\$110,400) under this heading include a non-recurrent requirement for the purchase of an offset printing press to replace one of the two Rotaprint R-20 offset presses which has been in continuous intensive operation for 12 years.

12.87 As mentioned in paragraph 12.3 above, pending the evaluation study of the ECLAC data-processing facilities, no increases are requested at this time for the expansion of word-processing facilities and other computer equipment for Documents and Conference Services.

## 3. LIBRARY AND DOCUMENTATION SERVICES

TABLE 12.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	877.3	(16.3)	(257.4)	87.8	(185.9)	691.4
Common staff costs	342.2	(3.6)	(95.4)	35.4	(63.6)	278.6
Other official travel of staff	6.5	0.1	(6.6)	—	(6.5)	—
Supplies and materials	83.7	4.0	6.0	14.4	24.4	108.1
<b>TOTAL</b>	<b>1 309.7</b>	<b>(15.8)</b>	<b>(353.4)</b>	<b>137.6</b>	<b>(231.6)</b>	<b>1 078.1</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 293.9	(353.4)	—	—	(353.4)	(27.3)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	—	—
	38.4	—
<b>Total (a)</b>	<b>38.4</b>	<b>—</b>
 (b) Substantive activities	—	—
<b>Total (b)</b>	<b>—</b>	<b>—</b>
 (c) Operational projects	—	—
<b>Total (c)</b>	<b>—</b>	<b>—</b>
 <b>Total (a), (b) and (c)</b>	<b>38.4</b>	<b>—</b>
 <b>Total</b>	<b>—</b>	<b>1 078.1</b>

TABLE 12.40. POST REQUIREMENTS

## Programme: Library and documentation services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	-	1	-	-	-	-	-	1
P-4	1	-	-	-	-	-	1	-
P-3	1	1	-	-	-	-	1	1
P-2/1	2	1	-	-	-	-	2	1
TOTAL	4	3	-	-	-	-	4	3
Other categories								
Local level	23	16	-	-	-	1	23	17
TOTAL	23	16	-	-	-	1	23	17
GRAND TOTAL	27	19	-	-	-	1	27	20

## 3. LIBRARY AND DOCUMENTATION SERVICES

12.88 The activities under this heading are carried out by the libraries at Santiago and in the Mexico City office, and smaller libraries in the other ECLAC offices.

*Resource requirements (at revised 1985 rates)**Redeployment of posts*

12.89 It is proposed to regularize the redeployment of one P-4, one P-2 and seven Local level posts from this programme to the programme Development issues and

policies. As mentioned in paragraph 12.19 above, the activities and resources of CLADES in Development issues and policies are shown under that programme. It is also proposed to redeploy one P-5 post to this programme from the Programme Development issues and policies.

*Supplies and materials*

12.90 The estimated requirements under this heading (\$93,700) will cover the costs of books, subscriptions and library supplies at Santiago, Mexico City and other offices, except in Port-of-Spain, for which similar requirements are included under Administration and common services.

## 4. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 12.41. ANALYSIS OF OVERALL COSTS

*(Thousands of United States dollars)*

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	418.1	(23.9)	-	51.3	27.4	445.5
Common staff costs	154.7	(8.9)	-	19.2	10.3	165.0
Other official travel of staff	24.8	0.6	(25.4)	-	(24.8)	-
<b>TOTAL</b>	<b>597.6</b>	<b>(32.2)</b>	<b>(25.4)</b>	<b>70.5</b>	<b>12.9</b>	<b>610.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
565.4	(25.4)	-	-	(25.4)	(4.4)%

TABLE 12.41 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	76.8	91.3
Total (a)	76.8	91.3
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Bilateral sources	66.5	66.5
Total (c)	66.5	66.5
Total (a), (b) and (c)	143.3	157.8
Total	768.3	

TABLE 12.42. POST REQUIREMENTS

## Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	-	-	-	-
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
TOTAL	4	4	-	-	-	-	4	4
Other categories								
Local level	3	3	-	-	2	2	5	5
TOTAL	3	3	-	-	2	2	5	5
GRAND TOTAL	7	7	-	-	2	2	9	9

## 4. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

12.91 The activities under this heading are carried out by the Operations Division at Santiago.

*Resource requirements (at revised 1985 rates)*

*Other official travel of staff*

12.92 Resources under this heading (\$25,400) have been redeployed to other programmes.

## 5. ADMINISTRATION AND COMMON SERVICES

TABLE 12.43. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	6 747.4	(197.8)	20.8	984.9	807.9	7 555.3
General temporary assistance	316.7	(6.2)	-	48.4	42.2	358.9
Overtime	108.8	(3.0)	13.6	18.5	29.1	137.9
Common staff costs	2 545.5	(63.5)	6.6	371.2	314.3	2 859.8
Other official travel of staff	16.4	0.3	12.3	2.3	14.9	31.3
External printing and binding	33.2	1.6	-	5.4	7.0	40.2
Data processing contracts	381.9	18.3	-	61.7	80.0	461.9
Rental and maintenance of premises	1 428.6	36.4	16.0	227.9	280.2	1 708.8
Utilities	424.5	19.9	(71.2)	57.9	6.6	431.1
Rental and maintenance of equipment	328.8	15.6	22.0	56.9	94.5	423.3
Communications	1 090.8	(81.9)	-	156.5	74.6	1 165.4
Hospitality	8.9	0.4	1.2	1.6	3.2	12.1
Miscellaneous services	258.0	9.2	4.5	42.2	55.9	313.9
Supplies and materials	393.4	19.3	39.5	70.2	129.0	522.4
Furniture and equipment	263.7	(17.2)	205.0	68.6	256.4	520.1
Improvements to premises	19.5	0.9	-	3.1	4.0	23.5
<b>TOTAL</b>	<b>14 366.1</b>	<b>(247.7)</b>	<b>270.3</b>	<b>2 177.2</b>	<b>2 199.8</b>	<b>16 565.9</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
14 118.4	270.3	235.0	14.8	50.1	0.3%

## (2) Extrabudgetary resources

## (a) Services in support of:

## (i) Other United Nations organizations

## (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
1 071.9      847.9

Total (a)	1 071.9	847.9
-----------	---------	-------

## (b) Substantive activities

-      -

Total (b)	-	-
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## (c) Operational projects

-      -

Total (c)	-	-
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Total (a), (b) and (c)	1 071.9	847.9
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<b>Total</b>	<b>17 413.8</b>
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TABLE 12.44. POST REQUIREMENTS

## Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4	3	3	-	-	-	-	3	3
P-3	6	6	-	-	1	1	7	7
P-2/1	7	7	-	-	-	-	7	7
TOTAL	21	21	-	-	1	1	22	22
Other categories								
Local level	173	174	-	-	22	21	195	195
TOTAL	173	174	-	-	22	21	195	195
GRAND TOTAL	194	195	-	-	23	22	217	217

## 5. ADMINISTRATION AND COMMON SERVICES

12.93 The activities under this heading are carried out by the Division of Administration at Santiago and the Administrative Sections of the Mexico City and Port-of-Spain offices.

*Resource requirements (at revised 1985 rates)**New posts*

12.94 It is proposed to establish a new Local level post for a driver/messenger in the Port-of-Spain office. This post has been financed in the past from funds made available by the host Government but, due to increasing salary levels in Port-of-Spain, the subvention is no longer sufficient; thus, it has become necessary to propose inclusion in the regular budget of this basic requirement at the Port-of-Spain office.

*General temporary assistance*

12.95 The estimated requirements (\$310,500) are maintained at the level of resources for the biennium 1984-1985. The requirement of about \$260,000 for Santiago would provide for 260 work-months of General Service temporary assistance for leave replacements and periods of peak work-load during the biennium. The remainder of the amount will be required in the Mexico City and Port-of-Spain offices.

*Overtime*

12.96 The estimated requirements (\$119,400) reflect an increase of \$13,600. The requirements for Santiago (\$113,200) will cover the costs of approximately 7,000 hours of overtime and 31,000 hours of night differential during the biennium to provide for statutory payment to staff working on round-the-clock tours of duty and others who provide essential support services which cannot be discontinued without seriously jeopardizing the activities in ECLAC. The remainder will be required in the Mexico City and Port-of-Spain offices.

*Other official travel of staff*

12.97 The estimated requirements (\$29,000) under this heading include \$21,000 for Santiago, \$3,000 for Mexico and \$5,000 for Port-of-Spain to provide for essential travel to scheduled meetings of administrative, finance, personnel and budget officers to ECLAC offices or to United Nations Headquarters in New York.

*External printing and binding*

12.98 The estimated requirements under this heading (\$34,800) relate to the publications programme of the

Port-of-Spain office as approved by the Publications Board.

*Data processing contracts*

12.99 The estimated requirements (\$400,200) under this heading relate to the maintenance of existing external data-processing services. The level of resources requested under this heading may be modified upon the recommendation of the Headquarters group which will evaluate the computer facilities in ECLAC in 1985.

*Rental and maintenance of premises*

12.100 The estimated requirements (\$1,481,000) under this heading include a non-recurrent provision of \$30,000 for the refurbishing and air conditioning of new office space in Port-of-Spain which will be available towards the end of 1985. The requirements are broken down as follows:

	\$
Santiago .....	420 800
Mexico .....	774 800
Port-of-Spain .....	285 400
<b>TOTAL</b>	<b>1 481 000</b>

The amount required for Santiago will provide for the rental and maintenance of premises of the Santiago office, as well as offices in Buenos Aires, Montevideo, Brasilia, Bogotá and Washington, D.C.

*Utilities*

12.101 The estimated requirements under this heading (\$373,200) reflect a decrease of \$71,200 which is largely attributed to strict control measures consistently applied.

*Rental and maintenance of equipment*

12.102 The estimated requirements (\$366,400) under this heading reflect an increase of \$22,000, for the most part to provide for the introduction of word-processing equipment and basic computerization in the Mexico City office. A considerable portion of the total requirements in Santiago (\$295,500) relate to the maintenance of computer equipment, for which a new contract is anticipated in 1985. As mentioned in paragraph 12.3 above, the data-processing requirements of the Commission will be subject to adjustments following an evaluation to be carried out by a Headquarters group.

*Communications*

12.103 The estimated requirements (\$1,008,900) under this heading contain no element of growth. It is anticipated that the installation of the new AVD lines would permit ECLAC to keep its increasing long-distance telephone and telex requirements within the same level of resources as in the current biennium.

*Hospitality*

12.104 The estimated requirement (\$10,500) under this heading will provide for requirements in Santiago, Mexico City and Port-of-Spain. Requirements for Santiago (\$8,100) include provisions for offices in Buenos Aires, Brasilia, Montevideo and Washington, D.C.

*Miscellaneous services*

12.105 The provisions (\$271,700) under this heading include \$4,500 redeployed from Policy-making organs (see para. 12.8). These requirements relate to cost of freight and related charges, insurance charges and other services.

*Supplies and materials*

12.106 The estimated requirements (\$452,200) under

this heading reflect an increase of \$39,500. The increase is attributable to the higher cost of various stock items.

*Furniture and equipment*

12.107 The estimated requirements (\$451,500) under this heading reflect a non-recurrent increase of \$205,000; recurrent requirements are estimated at the same level as in the current biennium. The non-recurrent requirements relate to the replacement of simultaneous interpretation equipment for two conference rooms at the Santiago office, which is estimated at \$180,000, and to the replacement of an official vehicle and the purchase of new furniture for additional staff at the Port-of-Spain office.

*Improvements to premises*

12.108 The estimated requirements (\$20,400) under this heading cover the costs of minor alterations and improvements to existing premises at Santiago and the subregional offices.

**ANNEXES**

Established post requirements by level and by location (regular budget) and distribution of resources by major administrative office in 1986-1987

12A.1 As in the previous programme budget submissions, the following two annexes are provided in order to give a full representation of the organizational structure of ECLAC in view of the existence of subregional offices (annex I) and the distribution of resources among the major administrative offices (annex II).

**ANNEX I**  
Established post requirements by level and by location  
(regular budget)

Professional category and above	Santiago		Mexico City		Port-of-Spain	
	1984/1985	1986/1987	1984/1985	1986/1987	1984/1985	1986/1987
USG .....	1	1	-	-	-	-
ASG .....	-	-	-	-	-	-
D-2 .....	1	1	-	-	-	-
D-1 .....	12	12	1	1	1	1
P-5 .....	25	25	4	4	1	1
P-4 .....	38	39	9	9	6	7
P-3 .....	34	35	6	6	6	7
P-2/1 .....	22	21	8	8	2	3
<b>TOTAL</b>	<b>133</b>	<b>134</b>	<b>28</b>	<b>28</b>	<b>16</b>	<b>19</b>
<b>GENERAL SERVICE TOTAL</b>	<b>298</b>	<b>298</b>	<b>62</b>	<b>62</b>	<b>23</b>	<b>25</b>
<b>GRAND TOTAL</b>	<b>431</b>	<b>432</b>	<b>90</b>	<b>90</b>	<b>39</b>	<b>44</b>

Professional category and above	Washington		Brasilia		Montevideo	
	1984/1985	1986/1987	1984/1985	1986/1987	1984/1985	1986/1987
USG .....	-	-	-	-	-	-
ASG .....	-	-	-	-	-	-
D-2 .....	-	-	-	-	-	-
D-1 .....	-	-	-	-	-	-
P-5 .....	1	1	1	1	1	1
P-4 .....	1	1	2	2	-	-
P-3 .....	1	1	2	2	-	-
P-2/1 .....	-	-	-	-	-	-
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>1</b>
<b>GENERAL SERVICE TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>1</b>
<b>GRAND TOTAL</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>2</b>	<b>2</b>

Professional category and above	Bogotá		Buenos Aires		Total	
	1984/1985	1986/1987	1984/1985	1986/1987	1984/1985	1986/1987
USG .....	-	-	-	-	1	1
ASG .....	-	-	-	-	-	-
D-2 .....	-	-	-	-	1	1
D-1 .....	-	-	-	-	14	14
P-5 .....	1	1	2	2	36	36
P-4 .....	1	-	-	-	57	58
P-3 .....	-	-	-	-	49	51
P-2/1 .....	-	-	-	-	32	32
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>190</b>	<b>193</b>
<b>GENERAL SERVICE TOTAL</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>396</b>	<b>398</b>
<b>GRAND TOTAL</b>	<b>2</b>	<b>1</b>	<b>6</b>	<b>6</b>	<b>586</b>	<b>591</b>

**ANNEX II**  
**Distribution of resources by major administrative office in 1986-1987**  
*(Thousands of United States dollars)*

Object of expenditure	Santiago	Mexico City	Port-of-Spain	Total
Established posts .....	22 707.5	3 253.7	2 934.6	28 895.8
Temporary assistance for meetings .....	220.8	-	-	220.8
General temporary assistance .....	335.0	33.8	20.9	389.7
Consultants .....	202.6	37.7	56.3	296.6
Overtime .....	159.5	9.9	-	169.4
Ad hoc expert groups .....	208.6	35.9	105.8	350.3
Temporary post .....	86.9	-	-	86.9
Common staff costs .....	8 448.1	1 593.4	936.9	10 978.4
Representation allowances .....	9.2	-	-	9.2
Travel of staff to meetings .....	226.6	5.5	11.8	243.9
Other official travel of staff .....	511.0	96.2	101.1	708.3
Contractual services .....	25.6	4.4	-	30.0
External printing and binding .....	220.2	-	40.2	260.4
Public information services .....	15.2	-	-	15.2
Data processing contracts .....	447.7	-	14.2	461.9
General operating expenses .....	27.5	-	-	27.5
Rental and maintenance of premises .....	486.0	894.9	327.9	1 708.8
Utilities .....	397.2	21.5	12.4	431.1
Rental and maintenance of equipment .....	436.2	60.1	21.9	518.2
Communications .....	1 095.6	91.2	103.8	1 290.6
Hospitality .....	19.4	1.4	1.4	22.2
Miscellaneous services .....	296.6	10.7	6.6	313.9
Supplies and materials .....	625.9	95.4	58.8	780.1
Library books and supplies .....	92.8	15.3	23.1	131.2
Furniture and equipment .....	502.3	73.7	66.4	642.4
Improvements to premises .....	23.5	-	-	23.5
<b>Total</b>	<b>37 827.5<sup>a</sup></b>	<b>6 334.7</b>	<b>4 844.1</b>	<b>49 006.3</b>

<sup>a</sup> Including offices in Bogotá, Brasília, Buenos Aires, Montevideo and Washington, D.C.

## SECTION 13. ECONOMIC COMMISSION FOR AFRICA

**TABLE 13.1. ANALYSIS OF OVERALL COSTS**

(Thousands of United States dollars)

### DIRECT COSTS

#### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
46 358.1	(1 653.8)	(3.5)	597.9	1.2	6 527.2	14.0	5 471.3	11.8	51 829.4

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
44 704.3	597.9	157.2	290.0	730.7	1.6%

#### (2) Extrabudgetary resources

##### (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-                      -  
3 159.8                      1 836.5

<b>Total (a)</b>	<b>3 159.8</b>	<b>1 836.5</b>
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##### (b) Substantive activities

- United Nations Environment Programme
- Bilateral sources

326.8                      186.7  
167.5                      435.2

<b>Total (b)</b>	<b>494.3</b>	<b>621.9</b>
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##### (c) Operational projects

- United Nations Development Programme
- United Nations Trust Fund for African Development
- United Nations Fund for Population Activities
- Voluntary Fund for the United Nations Decade for Women
- United Nations Environment Programme
- United Nations Conference on Trade and Development
- World Health Organization
- Bilateral sources

6 411.3                      5 540.9  
351.3                      500.0  
6 071.8                      7 021.0  
46.0                      60.0  
20.0                      40.0  
188.6                      -  
-                      11.0  
2 592.4                      4 847.9

<b>Total (c)</b>	<b>15 681.4</b>	<b>18 020.8</b>
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<b>Total (a), (b) and (c)</b>	<b>19 335.5</b>	<b>20 479.2</b>
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<b>Total, direct costs</b>	<b>72 308.6</b>
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TABLE 13.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements					Net additional requirements (9) (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)	
			Delayed impact of 1984-1985 growth		Recosting at revised 1983 rates		Special adjustments (7)			Total (8)
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	653.9	328.2	-	-	-	16.5	-	16.5	(311.7)	342.2
B. Executive direction and management	2 084.0	-	-	-	7.3	2.7	-	10.0	10.0	2 094.0
C. Programmes of activity:										
1. Food and agriculture	1 412.8	-	61.6	-	5.4	2.1	-	69.1	69.1	1 481.9
2. Marine affairs	-	-	-	-	-	-	-	-	-	-
3. Development issues and policies	8 047.1	-	-	-	19.2	39.0	-	58.2	58.2	8 105.3
4. Environment	203.1	-	-	-	0.6	1.3	-	1.9	1.9	205.0
5. Human settlements	482.7	-	-	-	1.2	1.3	-	2.5	2.5	485.2
6. Industrial development	2 450.6	-	-	-	4.8	4.1	-	8.9	8.9	2 459.5
7. International trade	2 274.6	-	-	-	7.8	5.1	-	12.9	12.9	2 287.5
8. Natural resources	1 477.8	-	-	-	5.4	2.7	-	8.1	8.1	1 485.9
9. Energy and development	391.1	-	61.6	-	0.6	0.6	-	62.8	62.8	453.9
10. Population	733.3	-	243.2	-	2.4	1.4	-	247.0	247.0	980.3
11. Public administration and finance	820.6	-	-	-	2.4	2.1	-	4.5	4.5	825.1
12. Science and technology	603.7	-	-	-	1.2	1.5	-	2.7	2.7	606.4
13. Social development	1 470.2	26.7	-	-	4.2	2.4	-	6.6	(20.1)	1 450.1
14. Statistics	1 955.2	-	-	-	11.4	3.5	-	14.9	14.9	1 970.1
15. Transport, communications and tourism	4 447.7	2 439.6	-	-	4.2	4.3	-	8.5	(2 431.1)	2 016.6
D. Programme support										
1. Conference services	3 739.4	-	-	-	31.2	18.6	-	49.8	49.8	3 789.2
2. Management of technical co-operation activities	806.6	-	-	-	1.2	0.7	-	1.9	1.9	808.5
3. Administration and common services	12 223.0	-	-	-	129.0	191.4	-	320.4	320.4	12 543.4
4. Construction Planning Unit	80.7	-	229.8	3.7	-	-	-	233.5	233.5	314.2
TOTAL	46 358.1	2 794.5	596.2	3.7	239.5	301.3	-	1 140.7	(1 653.8)	44 704.3

TABLE 13.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs	653.9	(311.7)	17.7	55.3	(238.7)	(36.5)	415.2	5.1
B. Executive direction and management	2 084.0	10.0	417.6	344.5	772.1	37.0	2 856.1	12.4
C. Programmes of activity:								
1. Food and agriculture	1 412.8	69.1	-	208.3	277.4	19.6	1 690.2	-
2. Marine affairs	-	-	108.5	16.5	125.0	-	125.0	-
3. Development issues and policies	8 047.1	58.2	(149.0)	1 109.9	1 019.1	12.6	9 066.2	(1.6)
4. Environment	203.1	1.9	59.1	35.3	96.3	47.4	299.4	58.8
5. Human settlements	482.7	2.5	76.7	78.1	157.3	32.5	640.0	15.8
6. Industrial development	2 450.6	8.9	(86.2)	327.7	250.4	10.2	2 701.0	(3.5)
7. International trade	2 274.6	12.9	36.9	327.6	377.4	16.5	2 652.0	1.6
8. Natural resources	1 477.8	8.1	5.0	207.6	220.7	14.9	1 698.5	0.3
9. Energy and development	391.1	62.8	-	61.7	124.5	31.8	515.6	-
10. Population	733.3	247.0	(22.0)	130.4	355.4	48.4	1 088.7	(2.2)
11. Public administration and finance	820.6	4.5	-	114.1	118.6	14.4	939.2	-
12. Science and technology	603.7	2.7	-	83.8	86.5	14.3	690.2	-
13. Social development	1 470.2	(20.1)	92.2	216.4	288.5	19.6	1 758.7	11.1
14. Statistics	1 955.2	14.9	19.4	286.3	320.6	16.3	2 275.8	4.1
15. Transport, communications and tourism	4 447.7	(2 431.1)	2.8	275.6	(2 152.7)	(48.4)	2 295.0	0.1
SUBTOTAL C	26 770.5	(1 957.7)	143.4	3 479.3	1 665.0	6.2	28 435.5	1.7
D. Programme support								
1. Conference services	3 739.4	49.8	19.2	553.8	622.8	16.6	4 362.2	0.5
2. Management of technical co-operation activities	806.6	1.9	-	111.1	113.0	14.0	919.6	-
3. Administration and common services	12 223.0	320.4	-	1 938.6	2 259.0	18.4	14 482.0	-
4. Construction Planning Unit	80.7	233.5	-	44.6	278.1	344.6	358.8	-
SUBTOTAL D	16 849.7	605.6	19.2	2 648.1	3 272.9	19.4	20 122.6	0.1
TOTAL	46 358.1	(1 653.8)	597.9	6 527.2	5 471.3	11.8	51 829.4	1.6

TABLE 13.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	23 203.4	394.2	235.6	3 431.2	4 061.0	27 264.4	1.7
Temporary assistance for meetings	973.2	(217.7)	-	116.6	(101.1)	872.1	-
General temporary assistance	539.9	(33.6)	62.4	88.3	117.1	657.0	12.3
Consultants	2 263.6	(1 912.2)	-	52.2	(1 860.0)	403.6	-
Overtime	119.0	5.4	-	19.3	24.7	143.7	-
Ad hoc expert groups	115.0	(28.8)	3.5	13.1	(12.2)	102.8	4.0
Temporary posts	46.5	150.3	100.8	42.0	293.1	339.6	-
Common staff costs	13 019.6	291.2	188.4	1 979.0	2 458.6	15 478.2	1.7
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	650.7	(230.4)	-	31.9	(198.5)	452.2	-
Other official travel of staff	1 080.3	(107.5)	-	73.9	(33.6)	1 046.7	-
Contractual services	75.2	3.4	-	12.2	15.6	90.8	-
Contractual translation and interpretation	88.1	(88.1)	-	-	(88.1)	-	-
External printing and binding	133.3	6.3	(56.1)	12.8	(37.0)	96.3	(40.1)
General operating expenses	142.5	6.5	49.4	30.8	86.7	229.2	33.1
Rental and maintenance of premises	415.2	18.8	-	67.3	86.1	501.3	-
Utilities	310.0	13.9	-	50.2	64.1	374.1	-
Rental and maintenance of equipment	429.1	19.4	-	69.5	88.9	518.0	-
Communications	927.7	17.6	-	146.5	164.1	1 091.8	-
Hospitality	10.6	0.6	-	1.8	2.4	13.0	-
Miscellaneous services	313.0	(13.0)	-	46.5	33.5	346.5	-
Supplies and materials	1 226.0	37.9	-	196.0	233.9	1 459.9	-
Furniture and equipment	267.0	12.0	-	43.2	55.2	322.2	-
Contributions to joint activities	-	-	13.9	2.9	16.8	16.8	-
<b>TOTAL</b>	<b>46 358.1</b>	<b>(1 653.8)</b>	<b>597.9</b>	<b>6 527.2</b>	<b>5 471.3</b>	<b>51 829.4</b>	<b>1.6</b>

TABLE 13.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	18	18	-	-	1	1	19	19
P-5	37	39	1	1	3	1	41	41
P-4	56	58	-	-	9	3	65	61
P-3	76	76	1	1	6	5	83	82
P-2/1	30	30	-	-	6	3	36	33
TOTAL	219	223	2	2	25	13	246	238
Other categories								
Local level	399	403	2	2	53	38	454	443
TOTAL	399	403	2	2	53	38	454	443
GRAND TOTAL	618	626	4	4 <sup>a</sup>	78	51	700	681

<sup>a</sup> Excludes 1 P-5 post that has been proposed for 24 work-months on a non-recurrent basis (see para. 13.8 below).

TABLE 13.6. NON-RECURRENT ITEMS

1984-1985		1986-1987		
			At revised 1985 rates	At 1986-1987 rates
A. Policy-making organs:		B. Executive direction and management	157.2	179.1
Sessions of the Commission	281.7			
International co-operation in the peaceful uses of nuclear energy	46.5			
C. Programmes of activity:				
World Conference to Review and Appraise the Achievements of the United Nations Decade for Women, 1985	26.7			
United Nations Transport and Communications Decade in Africa	2 439.6			
TOTAL	2 794.5		157.2	179.1

## A. Policy-making organs

TABLE 13.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Temporary assistance for meetings	278.6	(31.9)	—	37.7	5.8	284.4
Consultants	14.4	(14.4)	—	—	(14.4)	—
Overtime	24.5	1.1	—	4.0	5.1	29.6
Ad hoc expert groups	28.8	(28.8)	—	—	(28.8)	—
Travel of staff to service meetings	233.2	(233.2)	—	—	(233.2)	—
External printing and binding	8.7	0.4	17.7	4.2	22.3	31.0
Communications	51.1	(5.8)	—	7.0	1.2	52.3
Supplies and materials	14.6	0.9	—	2.4	3.3	17.9
<b>TOTAL</b>	<b>653.9</b>	<b>(311.7)</b>	<b>17.7</b>	<b>55.3</b>	<b>(238.7)</b>	<b>415.2</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
342.2	17.7	—	—	17.7	5.1%

## (2) Extrabudgetary resources

—
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<b>Total</b>	<b>415.2</b>
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## A. Policy-making organs

13.1 This programme is administered by the Cabinet Office of the Executive Secretary of the Economic Commission for Africa (ECA), which is responsible for the technical and substantive servicing of the sessions of the Commission and the Conference of Ministers, those of the Technical Preparatory Committee of the Whole and the Joint Conference of African Planners, Statisticians and Demographers, the last-named meeting being serviced in close co-operation with the Population and Statistics Divisions.

13.2 Included in this programme are provisions for the holding of the twenty-first and twenty-second sessions of the Commission and the twelfth and thirteenth Conference of Ministers, the seventh and eighth meetings of the Technical Preparatory Committee of the Whole and the biennial Joint Conference of African Planners, Statisticians and Demographers. The provisions proposed below are based on the assumption that the above meetings would be held at Addis Ababa.

## Resource requirements (at revised 1985 rates)

## Temporary assistance for meetings

13.3 The requirements under this heading (\$246,700) are to provide for interpretation and translation services at the meetings indicated in paragraph 13.2 above.

## External printing and binding

13.4 An amount of \$26,800 would be required to publish the annual reports of the Commission. The increase of \$17,700 that is involved would be provided through re-deployments from other programmes.

## Overtime; communications; and supplies and materials

13.5 The level of resources requested under these objects of expenditure are based on the previous experience of ECA and do not involve any growth.



**B. Executive direction and management****TABLE 13.8. ANALYSIS OF OVERALL COSTS***(Thousands of United States dollars)***(1) Regular budget**

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 257.8	4.8	167.2	200.4	372.4	1 630.2
Temporary posts	—	—	100.8	14.0	114.8	114.8
Common staff costs	704.5	2.5	149.6	121.3	273.4	977.9
Representation allowances	9.2	—	—	—	—	9.2
Travel of staff to service meetings	20.7	0.5	—	1.6	2.1	22.8
Other official travel of staff	91.8	2.2	—	7.2	9.4	101.2
<b>TOTAL</b>	<b>2 084.0</b>	<b>10.0</b>	<b>417.6</b>	<b>344.5</b>	<b>772.1</b>	<b>2 856.1</b>

**Analysis of real growth (at revised 1985 rates)**

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (%) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 094.0	417.6	157.2	—	260.4	12.4%

**(2) Extrabudgetary resources****(a) Services in support of:**

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

— —  
486.3 200.4

<b>Total (a)</b>	<b>486.3</b>	<b>200.4</b>
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**(b) Substantive activities**

— —

<b>Total (b)</b>	<b>—</b>	<b>—</b>
------------------	----------	----------

**(c) Operational projects**

— —

<b>Total (c)</b>	<b>—</b>	<b>—</b>
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<b>Total (a), (b) and (c)</b>	<b>486.3</b>	<b>200.4</b>
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<b>Total</b>	<b>3 056.5</b>
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**TABLE 13.9. POST REQUIREMENTS****Programme: Executive direction and management**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	3	3	-	-	-	-	3	3
P-3	-	4	-	-	1	-	1	4
P-2/1	3	1	-	-	-	-	3	1
TOTAL	12	14	-	-	1	-	13	14
Other categories								
Local level	12	12	-	-	3	2	15	14
TOTAL	12	12	-	-	3	2	15	14
GRAND TOTAL	24	26	-	-	4	2	28	28

\* Excludes 1 P-5 post that has been proposed for 24 work-months on a non-recurrent basis (see para. 13.8 below).

**B. Executive direction and management**

13.6 The overall direction and management of the Economic Commission for Africa is provided by the Cabinet Office of the Executive Secretary. This office is also responsible for overseeing the activities of the following offices and units that are included in this programme:

(a) The Office of the Secretary to the Commission is responsible, among other things, for the constitutional arrangements and working relations of the ECA secretariat with the institutional and legislative machinery of the Commission and its subsidiary bodies, as well as with other United Nations agencies. During the biennium 1986-1987 the services to be carried out by the Office will specifically include:

(i) Preparation and organization of the meetings of the Technical Preparatory Committee of the Whole and the Conference of Ministers;

(ii) Co-ordination and preparation of the annual report of the Commission to member States and the report on the Commission's activities to the Economic and Social Council;

(iii) Drafting of the Commission's contributions to the Secretary-General's reports to the General Assembly on the work of the Organization and on co-operation with the Organization of African Unity (OAU);

(iv) Preparation of the annual calendar of meetings of the Commission and its dispatch to member States and appropriate organizations;

(v) Ensuring follow-up action to resolutions and decisions adopted by the General Assembly, the Economic and Social Council and the Conference of Ministers of the Commission;

(vi) Serving as focal point with the Regional Commissions Liaison Office at Headquarters with the purpose of giving and receiving information or material relevant to the work of the Commission;

(vii) Editing and translating urgent documents such as statements, letters and cables for the Cabinet Office of the Executive Secretary.

(b) The Information Service Unit is responsible for coverage of the activities of the Commission and for the dissemination and distribution of information materials relating to the role of the Commission, as well as the provision of information on the economic and social activities of the United Nations system in general.

(c) Policy and Programming Co-ordination Office: the three subprogrammes relating to this Office, their programme elements and related outputs planned for the biennium 1986-1987 are described below:

*Subprogramme 1. Policy analysis, planning and programme co-ordination*

(a) Resource requirements: regular budget: \$611,200 (21.4 per cent of programme total).

(b) Programme elements:

1.1 Policy analysis and planning

*Output:*

(i) Report to the Conference of Ministers of ECA on the review and appraisal of the progress in the implementation of the Lagos Plan of Action and the Final Act of Lagos (first quarter, 1986);

(ii) Substantive servicing of the annual meetings of the Conference of Ministers and of its Technical Preparatory

Committee of the Whole (two meetings, first quarter, 1986; two meetings, first quarter, 1987).

1.2 Programme co-ordination\*\*

*Subprogramme 2. Planning and programme aspects of the budget*

(a) Resource requirements: regular budget: \$357,000 (12.5 per cent of programme total).

(b) Programme elements:

2.1 Planning

*Output:* Report to the Conference of Ministers on the formulation of the proposed medium-term plan for the period 1990-1995 (first quarter, 1987).

2.2 Programme aspects of the budget

*Output:* Report to the Conference of Ministers on the proposed programme budget for the biennium 1988-1989 (first quarter, 1987).

*Subprogramme 3. Monitoring and evaluation*

(a) Resource requirements: regular budget: \$554,100 (19.4 per cent of programme total).

(b) Programme elements:

3.1 Monitoring

*Output:* Report to the 12th meeting of the Conference of Ministers on improved methods of preparing programme performance reports (first quarter, 1986).

3.2 Evaluation\*

*Output:*

(i) Report of the Executive Secretary for the biennium 1984-1985, including implementation of the work programme (first quarter, 1986);

(ii) Report to the 12th meeting of the Conference of Ministers on evaluation of technical co-operation projects (first quarter, 1986).

*Resource requirements (at revised 1985 rates)*

*Established and temporary posts*

13.7 Staff resources required to implement the tasks outlined above are estimated at 360 work-months at the Professional and higher levels, all of which would be provided from the regular budget. The distribution of the required resources by subprogramme would be as follows:

		Work-months for established and temporary posts
Institutions		
1.	Cabinet Office of the Executive Secretary . . .	72
2.	Office of the Secretary to the Commission . . .	72
3.	Information Services Unit . . . . .	48
4.	Policy and Programme Co-ordination Office .	168
TOTAL		360

*Temporary post*

13.8 In its resolutions 38/227 A (sect. III, para. 3) of 20 December 1983 and 39/238 (para. 4) of 18 December 1984, the General Assembly requested the Secretary-General to review all possibilities available to strengthen the capacity of the evaluation units and systems of the United Nations. Accordingly, it is proposed to create a non-recurrent temporary post at the P-5 level to provide for an evaluation officer, on the expectation that after a transitional period, its functions will be carried out by

\*\* Lowest priority.

\* Highest priority.

staff of ECA on a self-evaluation basis. The incumbent would carry out, in collaboration with the Office for Programme Planning and Co-ordination, Department of International Economic and Social Affairs, essential evaluation tasks, including the preparation of studies; the formulation of policies and adaptation of methodologies; ensuring that feedback is utilized in policy- and decision-making; and assisting programme managers in the use of self-evaluation system as a management tool.

#### *Reclassification of post*

13.9 One post at the P-4 level has been reclassified at the P-3 level. Since it is currently encumbered at the downgraded level, the reclassification of the post at the P-3 level is therefore proposed.

#### *Redeployment of posts*

13.10 When the redeployment of the resources from executive direction and management (Economic Co-operation Office) to the development issues and policies programme was carried out in the current biennium, two P-3 posts were erroneously transferred to development issues and policies instead of two P-2. It is therefore proposed that the redeployments of the above posts between the two programmes be regularized by an exchange of

posts. Furthermore, the redeployment of two posts (one P-3 and one P-4) from the Socio-Economic Research and Planning Division of the programme on development issues and policies is proposed in order to strengthen the resources in the Policy and Programme Co-ordination Office.

#### *Travel of staff to service meetings*

13.11 An amount of \$21,200 is required under this heading. These resources are to be utilized by the staff of the Cabinet Office (\$15,600) to attend regional and sub-regional meetings of the various intergovernmental organizations, the General Assembly and Economic and Social Council. In addition, \$5,600 is required by the Office of the Secretary to the Commission for travel related to the substantive servicing of Economic and Social Council meetings.

#### *Other official travel of staff*

13.12 The estimated requirements (\$94,000) for other official travel of staff is to provide for mission travel of the Cabinet Office of the Executive Secretary (\$45,000), of the Information Services Unit (\$18,000) and of the Policy and Programme Co-ordination Office (\$31,000).

## C. Programmes of activity

### 1. FOOD AND AGRICULTURE IN AFRICA

TABLE 13.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	861.4	43.0	—	128.2	171.2	1 032.6
Consultants	11.2	1.1	—	1.9	3.0	14.2
Ad hoc expert groups	14.8	—	—	2.3	2.3	17.1
Common staff costs	482.2	24.0	—	72.5	96.5	578.7
Travel of staff to service meetings	4.1	0.1	—	0.3	0.4	4.5
Other official travel of staff	39.1	0.9	—	3.1	4.0	43.1
<b>TOTAL</b>	<b>1 412.8</b>	<b>69.1</b>	<b>—</b>	<b>208.3</b>	<b>277.4</b>	<b>1 690.2</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 481.9	—	—	—	—	—%

TABLE 13.10 (continued)

## (2) Extrabudgetary resources

	1984-1986 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	33.2	-
Total (a)	33.2	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	33.2	-
Total		1 690.2

TABLE 13.11. POST REQUIREMENTS

## Programme: Food and agriculture in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	4	4	-	-	-	-	4	4
P-2/1	1	1	-	-	-	-	1	1
TOTAL	10	10	-	-	-	-	10	10
Other categories								
Local level	9	9	-	-	1	-	10	9
TOTAL	9	9	-	-	1	-	10	9
GRAND TOTAL	19	19	-	-	1	-	20	19

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE IN AFRICA

13.13 The food and agriculture programme consists of three subprogrammes planned for implementation during the biennium 1986-1987. These are:

(a) Agricultural development policy, planning and programming;

(b) Promotion of integrated rural development, improvement of agricultural institutions and services, and expansion of food production;

(c) Agricultural marketing institutions, services and facilities.

13.14 As indicated below, the contents of these subprogrammes are intended to assist African countries in alleviating their food and agricultural problems particularly as revealed by the current crisis facing the continent.

13.15 In specific terms, the issues stressed under the programme elements include building up national capabilities for agricultural planning and policy-making; monitoring and evaluating the implementation of the Lagos Plan of Action; the development of agricultural statistical data; and the rational exploitation and conservation of forest and land resources. Other issues of parallel impor-

tance are promotion of integrated rural development; improvement of agricultural institutions and services; multinational co-operation in livestock and fisheries development; betterment of agricultural marketing policies, institutions and services; prevention of food losses; and promotion of food security.

13.16 The main strategies that will be adopted for the purpose of assisting member States to address the various problems associated with the above-mentioned development issues comprise the provision of advisory services to member countries and intergovernmental organizations, the organization of training seminars and the preparation of related reports and technical papers. It is anticipated that these strategies will assist the countries concerned to appreciate the gravity of the problems and to take accelerated remedial measures.

13.17 The three subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. Agricultural development policy, planning and programming*

(a) Resource requirements: regular budget: \$422,600 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.18-13.22.

(c) Programme elements:

1.1 Improving the capacity for agricultural planning and policies

*Output:*

(i) Advisory services to member States and intergovernmental organizations, on request, on policies, plans and investment programmes (three missions in 1986; three in 1987);

(ii) Technical publications on agricultural policy planning, project analysis, monitoring, evaluation and management for government policy-makers, planners and administrators (fourth quarters, 1986 and 1987);

(iii) Substantive servicing of two seminars on the strengthening of member States' capacity in analysis, formulation and implementation of agricultural policies, plans, programmes and projects (fourth quarters, 1986 and 1987).

1.2 Monitoring and evaluation of the implementation of the Lagos Plan of Action for the Implementation of the Monrovia Strategy for the Economic Development of Africa with respect to food and agriculture during the period 1986-1990\*

*Output:*

(i) Reports to the 9th and 10th meetings of officials and Councils of Ministers of the Lusaka- and Niamey-based multinational programming and operational centres (MULPOCs) on the implementation of the food and agricultural aspects of the Lagos Plan of Action at the sub-regional levels (first quarters, 1986 and 1987);

(ii) Reports to the 12th and 13th meetings of the Conference of Ministers of ECA on the implementation of the food and agricultural aspects of the Lagos Plan of Action (first quarters, 1986 and 1987).

1.3 Development of agricultural statistical data

*Output:*

(i) Advisory services to member States, on request, on measures for the improvement of agricultural statistical data (one mission in 1986; one in 1987);

(ii) Technical publication on basic data requirements for policy-making, planning and evaluation of food and agricultural development programmes, including those on forestry and fisheries (second quarter, 1986).

1.4 Improved policies and programmes for conservation and development of forest and land resources

*Output:*

(i) Report to the 12th meeting of the Conference of Ministers on policy measures and institutions for improved forest conservation, management and development in Africa (second quarter, 1986);

(ii) Technical publication on the evaluation of programmes and measures in land use particularly with respect to the conservation and management of soil, wildlife and forestry resources (third quarter, 1986).

*Subprogramme 2. Promotion of integrated rural development, improvement of agricultural institutions and services, and expansion of food production*

(a) Resource requirements: regular budget: \$802,800 (47.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.23-13.29.

(c) Programme elements:

2.1 Promotion of integrated rural development

*Output:*

(i) Advisory services to four member States in the North and West African MULPOC subregions, on request, on the preparation and implementation of rural development projects (one mission, second quarter, 1986; one, fourth quarter, 1986; one, first quarter, 1987; one, fourth quarter, 1987);

(ii) Report to the 13th meeting of the Conference of Ministers on the implementation of the recommendations of the World Conference on Agrarian Reform and Rural Development in the Lusaka-based MULPOC subregion (fourth quarter, 1986).

2.2 Improvement of agricultural institutions and services

*Output:*

(i) Advisory services to countries served by the Tangiers-, Yaoundé- and Niamey-based MULPOCs, on request, on the potential for expanding and strengthening subregional co-operation in agricultural research, training and support services (one mission, second quarter, 1986; one, second quarter, 1987; one, third quarter, 1987);

(ii) Substantive servicing of two training seminars for government officials on improving current agricultural research and information systems (one, fourth quarter, 1986; one, fourth quarter, 1987);

(iii) Substantive servicing of a training seminar for rural development officials in countries served by the Niamey-based MULPOC on the improvement of the management and administration of pastoralists (second quarter, 1987).

2.3 Multinational co-operation programmes and projects for the improvement of inland and marine fisheries

*Output:*

(i) Advisory services to countries served by the Lusaka- and Niamey-based MULPOCs, on request, on the development, harmonization and co-ordination of fisheries policies and programmes (one mission, third quarter, 1986; one, second quarter, 1987);

(ii) Advisory services to the countries served by the Yaoundé- and Lusaka-based MULPOCs, on request, on the implementation of fisheries development projects (one mission, first quarter, 1986; one, third quarter, 1987).

2.4 Multinational co-operation programmes and projects for the improvement of livestock production

*Output:*

(i) Advisory services to countries served by the Lusaka- and Niamey-based MULPOCs, on request, on the harmonization and co-ordination of livestock development policies and programmes (one mission, second quarter, 1986; one, second quarter, 1987);

(ii) Technical publication on livestock development policies and programmes for agricultural development planners in the North African MULPOC subregion (first quarter, 1986);

(iii) Substantive servicing of a seminar on livestock development policies and programmes in the North African MULPOC subregion for agricultural development planners (second quarter, 1986);

(iv) Technical publications on livestock development policies for livestock development planners in the West

\* Highest priority.

African MULPOC subregion (one, second quarter, 1986; one, second quarter, 1987);

(v) Substantive servicing of a seminar on livestock development policies and programmes for livestock development planners in the West African MULPOC subregion (one, third quarter, 1986; one, third quarter, 1987);

(vi) Report to the 13th meeting of the Conference of Ministers on a survey of agricultural research and programmes for livestock development in the African region (first quarter, 1987).

## 2.5 Promotion of food security

### Output:

(i) Report to the 10th meeting of officials and the Council of Ministers of countries served by the Gisenyi-based MULPOC on strengthening national food security efforts as a basis for the establishment of a subregion food security programme (first quarter, 1987);

(ii) Report to the 13th meeting of the Conference of Ministers on a comparative study and analysis of ongoing food security programmes in Africa (fourth quarter, 1986).

### Subprogramme 3. Agricultural marketing institutions, services and facilities

(a) Resource requirements: regular budget: \$464,800 (27.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.30-13.33.

### (c) Programme elements:

#### 3.1 Development of agricultural marketing institutions, services and facilities\*\*

### Output:

(i) Advisory services to member States, on request, on increasing the effectiveness of agricultural marketing institutions, services and facilities (two missions in 1986; two in 1987);

(ii) Substantive servicing of a seminar on agricultural marketing training and manpower development in Africa for agricultural marketing officials (second quarter, 1986);

(iii) Technical publication on agricultural marketing training and manpower development in Africa (first quarter, 1986).

#### 3.2 Reduction of food waste and losses by farmers, marketing institutions and consumers

### Output:

(i) Substantive servicing of a seminar on improved technologies for reducing post-harvest food losses for agricultural development officials (third quarter, 1986);

(ii) Report to the 13th meeting of the Conference of Ministers and to the General Assembly on measures taken by African countries to reduce food losses over the period 1974-1985 (third quarter, 1986).

#### 3.3 Marketing policies and programmes for food products

### Output:

(i) Technical publication on measures for improving credit facilities and fertilizer marketing in Africa at the

level of the small farmer, for agricultural marketing officials (second quarter, 1987);

(ii) Technical publication on measures for improving the storage, processing and efficient distribution of fish in the Niamey-based MULPOC subregion, for fisheries development officials (fourth quarter, 1987).

## Resource requirements (at revised 1985 rates)

### Established posts

13.18 Staff resources required to implement the programme outlined above are estimated at 240 work-months at the Professional and higher levels. Provision of the required 240 work-months of regular budget staff resources will be made from existing posts. The distribution of these staff resources by subprogrammes will be as follows:

Subprogramme	Work-months for established posts
1 .....	60
2 .....	114
3 .....	66
TOTAL	<u>240</u>

### Consultants

13.19 An amount of \$12,300 would be required to provide for two work-months of consultant services to evaluate the Lagos Plan of Action in the food and agriculture sector at the regional level in connection with the activities being undertaken within programme element 1.2.

### Ad hoc expert groups

13.20 It is anticipated that one *ad hoc* expert group meeting would be convened during the biennium to address issues on food and agriculture in Africa. The estimated cost of this meeting is \$14,800.

### Travel of staff to service meetings

13.21 A provision of \$4,200 is required for travel to meetings of the MULPOCs at which reports on the implementation of the Lagos Plan of Action would be presented.

### Other official travel of staff

13.22 The estimated requirements (\$40,000) under this heading relate to missions to African countries, intergovernmental organizations and institutions for the purpose of holding discussions with relevant officials on issues pertaining to the activities being undertaken on food and agriculture. These missions would also be used to collect data for the reports and publications being prepared by this programme. The requested resources will be distributed among the subprogrammes as follows:

Subprogramme	\$
1 .....	12 400
2 .....	20 900
3 .....	6 700
TOTAL	<u>40 000</u>

\*\* Lowest priority.

## 2. MARINE AFFAIRS IN AFRICA

TABLE 13.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	-	-	60.6	8.7	69.3	69.3
Common staff costs	-	-	34.0	4.9	38.9	38.9
Contributions to joint activities	-	-	13.9	2.9	16.8	16.8
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>108.5</b>	<b>16.5</b>	<b>125.0</b>	<b>125.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	108.5	-	79.4	187.9	-%

## (2) Extrabudgetary resources

Total	125.0
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TABLE 13.13. POST REQUIREMENTS

## Programme: Marine affairs in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	-	1	-	-	-	-	-	1
<b>TOTAL</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
Other categories								
Local level	-	1	-	-	-	-	-	1
<b>TOTAL</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>

## 2. MARINE AFFAIRS IN AFRICA

13.23 The marine affairs programme consists of two subprogrammes designed for implementation during the biennium 1986-1987. These are: (i) development of capabilities (manpower, technology and institutions) for the exploration, exploitation and management of the resources of the sea, and (ii) policies and legislation for resources of the sea.

13.24 The problem addressed in this sector is the lack of African capabilities for the national development and management of the resources of the sea at the national, subregional and regional levels.

13.25 In 1986 and 1987 efforts will be directed at assisting in the development of these capabilities in terms of policies, manpower, technologies and institutions for the exploration, exploitation, development and management of the sea resources in order that the member States can acquire sovereignty and jurisdiction over their territorial seas, exclusive economic zone and continental shelf. Creation of awareness of the opportunities afforded by the application of the provisions of the United Nations Convention on the Law of the Sea will be intensified during the biennium.

13.26 The two subprogrammes, their programme elements and the related output planned for the biennium 1986-1987 are described below:

*Subprogramme 1. Development of capabilities (manpower, technology and institutions) for the exploration, exploitation and management of the resources of the sea*

(a) Resource requirements: regular budget: \$93,700 (75 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.55-25.61 as modified by the revisions to the medium-term plan (A/39/6 and Corr.1), chap. 25, paras. 25.53-25.58.

(c) Programme elements:

1.1 Development of manpower and technology for resources of the sea

*Output:*

(i) Advisor services to member States and multinational groupings, on request, on: (a) interpretation of the Convention on the Law of the Sea (one mission, 1986); and (b) development of human and material capabilities for the optimum exploitation of the resources of the sea (one mission in 1987);

(ii) Technical publications on (a) African technical capabilities for exploration, exploitation, development and management of the resources of the sea (first quarter, 1986); (b) country reports on African technical capabilities for the exploration, exploitation, development and management of resources of the sea (13 reports, first quarter, 1986); and (c) proposals on African capacities for the assessment and acquisition of marine surveying technologies (jointly with the Ocean Economics and Technology Branch of the Department of International Economic and Social Affairs (first quarter, 1987).

*Subprogramme 2. Policies and legislation for resources of the sea*

(a) Resource requirements: regular budget: \$31,300 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.55-25.61, as modified by A/39/6 and Corr.1, paras. 25.59-25.59E.

(c) Programme elements:

2.1 Policies for resources of the sea

*Output:*

(i) Report to the African Intergovernmental Group on Marine Science and Technology on efforts made by member States since the adoption of the Convention on the Law of the Sea to develop and utilize marine resources in the exclusive economic zone (third quarter, 1986);

(ii) Substantive servicing of the meeting of the African Intergovernmental Group on Marine Science and Technology (fourth quarter, 1986).

*Resource requirements (at revised 1985 rates)*

*Established posts*

13.27 Staff resources required to implement the programme on marine affairs in Africa are estimated at 24

work-months at the Professional and higher levels. The distribution of the work-months by subprogrammes is as follows: \*

Subprogramme	Work-months for established posts
1 .....	18
2 .....	6
TOTAL	<u>24</u>

13.28 In 1984-1985, the subprogramme Resources of the sea, although approved by the General Assembly, was not provided with any post to undertake the related activities. It had been anticipated that extrabudgetary sources would provide an equivalent of one post to the subprogramme, but this was not realized and the programme was left with no resources.

*New post*

13.29 For the biennium 1986-1987, one new post at the P-5 level is required in order to implement the work assigned to the newly created programme. One new post at the Local level will also be required to assist the incumbent of the P-5 post. The posts to be provided would assist African member States in the development of national capabilities for exploration, exploitation, development and management of their marine resources.

*Contributions to joint activities*

13.30 An amount of \$13,900 is required for consultants as a counterpart contribution by ECA for the implementation of a joint project on African capacities for the assessment and acquisition of marine surveying technologies that will be undertaken with the Ocean Economics and Technology Branch of the Department of International Economic and Social Affairs.



## 3. DEVELOPMENT ISSUES AND POLICIES IN AFRICA

TABLE 13.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984- 1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	4 505.6	12.8	(148.4)	616.8	481.2	4 986.8
Temporary assistance for meetings	199.1	9.1	-	32.3	41.4	240.5
General temporary assistance	-	-	62.4	9.8	72.2	72.2
Consultants	54.2	3.6	-	9.0	12.6	66.8
Common staff costs	2 523.2	6.4	(82.8)	347.5	271.1	2 794.3
Travel of staff to service meetings	91.2	2.2	-	7.1	9.3	100.5
Other official travel of staff	296.2	6.9	-	23.1	30.0	326.2
Contractual services	75.2	3.4	-	12.2	15.6	90.8
External printing and binding	60.4	2.8	(29.6)	5.2	(21.6)	38.8
General operating expenses	142.5	6.5	49.4	30.8	86.7	229.2
Supplies and materials	50.9	2.3	-	8.3	10.6	61.5
Furniture and equipment	48.6	2.2	-	7.8	10.0	58.6
<b>TOTAL</b>	<b>8 047.1</b>	<b>58.2</b>	<b>(149.0)</b>	<b>1 109.9</b>	<b>1 019.1</b>	<b>9 066.2</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
8 105.3	(149.0)	-	17.2	(131.8)	(1.6)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
296.0      -  
99.3

Total (a)	296.0	99.3
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## (b) Substantive activities

-      -

Total (b)	-	-
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## (c) Operational projects

- United Nations Development Programme
- United Nations Conference on Trade and Development
- Bilateral sources

-      2 074.0  
188.6      -  
47.0      3 272.0

Total (c)	235.6	5 346.0
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Total (a), (b) and (c)	531.6	5 445.3
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<b>Total</b>	<b>14 511.5</b>
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TABLE 13.15. POST REQUIREMENTS

## Programme: Development issues and policies in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	7	7	-	-	-	-	7	7
P-5	7	8	-	-	-	-	7	8
P-4	10	8	-	-	2	-	12	8
P-3	24	21	-	-	-	-	24	21
P-2/1	2	4	-	-	1	1	3	5
TOTAL	50	48	-	-	3	1	53	49
Other categories								
Local level	32	34	-	-	4	-	36	34
TOTAL	32	34	-	-	4	-	36	34
GRAND TOTAL	82	82	-	-	7	1	89	83

## 3. DEVELOPMENT ISSUES AND POLICIES IN AFRICA

13.31 Development planning in Africa and, in particular, plan preparation and evaluation, including building up and improving planning capabilities, need to be strengthened. Inadequacy of information acts as a severe set-back to extensive modelling of the African economies aimed at generating future policy options and improving existing policies.

13.32 Inadequacy of financial resources constitutes a major constraint on development in Africa. One problem area in this regard that needs particular attention is the building up and enhancement of the operational capacity of existing financial institutions with a view to achieving effective mobilization and optimum utilization of resources.

13.33 The situation is even more precarious with respect to the least developed countries of the continent whose prospects are extremely bleak because of the compounded deterioration of their economic conditions.

13.34 The activities to be undertaken under this programme to assist member States in dealing with these problems effectively will include advisory services to countries, substantive support in development planning, plan preparation and evaluation, and research in critical areas to assess and review the social and economic developments in African countries in the light of the objectives of the International Development Strategy for the Third United Nations Development Decade and of the Lagos Plan of Action. Multi-sectoral planning models and short-term forecasting systems will be implemented in individual African countries to initiate short-term adjustment measures and to serve as an early-warning system. Periodic development perspective studies will be undertaken with a view to devising and developing alternative ways of implementing the Lagos Plan of Action.

13.35 Research will also be conducted in areas of short- and long-term finance and will include studies to analyse the pattern of savings, the effectiveness and the co-ordination of fiscal and monetary policies and their impact on the balance of payments.

13.36 Continued in-depth studies of the economies of least developed countries will be undertaken to address critical areas. Work will involve the follow-up and monitoring of the implementation of the Substantial New Programme of Action in African least developed countries.

toring of the implementation of the Substantial New Programme of Action in African least developed countries.

13.37 To improve the data situation in member States, collaboration with the Conference of African Statisticians, the ECA Statistics Division and the Statistical Office of the Department of International Economic and Social Affairs will be intensified.

13.38 Within the framework of the global objectives spelt out in the medium-term plan for the period 1984-1989,<sup>1</sup> the activities planned for the biennium 1986-1987 on policies, institutions and technical assistance for economic co-operation are aimed at providing necessary assistance to projects geared to strengthening economic co-operation and integration in Africa on the one hand, and economic and technical co-operation with other developing regions on the other.

13.39 At the subregional level, the MULPOCs will assist relevant intergovernmental organizations in implementing a number of projects. All necessary assistance will also be provided by the secretariat to the subregional economic groupings established during recent years with a view to making them fully operational.

13.40 At the regional level, measures will continue to be taken in close collaboration with the OAU secretariat to strengthen existing and develop new subregional economic groupings as steps towards the gradual establishment of the African economic community.

13.41 For enhancing interregional economic and technical co-operation, the secretariat will carry out joint activities with the secretariats of the Economic Commission for Latin America and the Caribbean (ECLAC) and the Economic Commission for Western Asia (ECWA).

13.42 In response to the recognition that the underdevelopment of the region is partly the result of its unplanned, underdeveloped and underutilized human resources, the two subprogrammes on education and training for development, and manpower and employment planning and policies, will continue to focus on the strengthening of effective human resources planning and development institutions and the improvement of practices in human resources planning and development.

13.43 African countries confronted by similar socio-economic problems have been unable to share their experiences through exchange of experience, thus leading to needlessly duplicated efforts. There is as yet no continen-

<sup>1</sup> Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1).

tal machinery, either for exchanging information or for co-ordinating the activities of documentation centres. Indeed, one of the major constraints to meaningful development planning in Africa has been the general paucity of relevant information and inefficient utilization of available information. Furthermore, in countries where information exists at all in the form of documents and surveys, such documents have not been systematically collected, processed, analysed and stored in properly constituted and professionally run documentation centres, nor has such information been adequately disseminated.

13.44 The activities programmed under subprogrammes 7 and 8, Central co-ordination and information exchange services, and National information and documentation services, include, among others, the following:

(i) Establishment of numerical and non-numerical data files relating to socio-economic development and of complementary files of a sectoral nature;

(ii) Publication of the *DEVINDEX-Africa* Index to literature on economic and social development in Africa and of the Technical Co-operation among Developing Countries (TCDC) Directory of African Experts;

(iii) Organizing training courses for personnel of documentation centres in African countries;

(iv) Provision for African countries of access to scientific and technological information that is available in industrialized countries through their national information and documentation centres;

(v) Assisting member countries in the information and documentation centres;

(vi) Supplying computer hardware and software and other technical equipment to national centres.

13.45 The eight subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. Socio-economic analysis, planning and projections*

(a) Resource requirements: regular budget: \$1,976,400 (21.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.81-10.84, as modified by A/39/6 and Corr.1 and A/39/38, para. 309.

(c) Programme elements:

1.1 Technical assistance to countries and territories\*

*Output:* Advisory services to member States, on request, in development planning, plan preparation and evaluation, including setting up and improving planning capabilities at the national level; economic projections and forecasts; preparation of special economic surveys, studies and analyses at the national and subregional levels; and formulation of economic policy (five missions in 1986; five in 1987).

1.2 Annual surveys of economic and social conditions in Africa

*Output:* Reports to the annual meetings of the Conference of Ministers of ECA on the annual survey of economic and social conditions in the African region for the years 1985 and 1986 (second quarters, 1986 and 1987).

1.3 Use of socio-economic indicators in planning\*\*

*Output:* Report to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on the design and use of a system of socio-economic indicators in African countries (first quarter, 1986).

1.4 Perspective studies on the economics of the African region

No final output. Activities will include in-depth studies on: (a) review and appraisal of the implementation of the International Development Strategy in the African region; (b) effects of currency devaluation in five selected African countries; and (c) mass poverty and income distribution in Africa.

1.5 Short-term economic forecasting and outlook

*Output:* Report to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on the progress of the implementation of the forecasting and economic outlook systems in selected African countries (first quarter, 1986).

1.6 Multi-sectoral planning models

*Output:* Report to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on sectoral planning models covering the role of the informal sector, the transformation of technological coefficients and the incorporation of prices and other financial variables (first quarter, 1986).

1.7 Analysis of national development plans in the light of the objectives and philosophy of the Lagos Plan of Action

*Output:* Report to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on the critical evaluation of current national development planning practices in the light of the objectives and philosophy of the Lagos Plan of Action (first quarter, 1986).

1.8 Sectoral planning in subregional co-operation arrangements\*\*

*Output:* Report to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on the assessment of subregional, sectoral co-operation among African countries especially in the fields of transport and trade (first quarter, 1986).

1.9 Development perspective of the African region\*\*

No final output. Activities include studies on the development perspective of the African region by the year 2008 within the framework of ECA, and Africa's development study.

1.10 Servicing of the meeting of the Joint Conference of African Planners, Statisticians and Demographers

*Output:* Substantive servicing of the fourth session of the Joint Conference of African Planners, Statisticians and Demographers as a whole and its planning committee (first quarter, 1986).

*Subprogramme 2. Fiscal, monetary and financial issues at the national level*

(a) Resource requirements: regular budget: \$435,200 (4.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.85-10.88, as modified by A/39/6 and Corr.1.

(c) Programme elements:

2.1 Technical assistance and advisory services to countries and territories\*

*Output:* Advisory services to member States, on request, in the field of fiscal, monetary and financial policies (one mission in 1986; one in 1987).

\* Highest priority.

\*\* Lowest priority.

## 2.2 The effectiveness of traditional tools of monetary management in Africa\*\*

*Output:* Report to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on a study on the effectiveness of traditional tools of monetary management in Africa (first quarter, 1986).

## 2.3 The gaps in agricultural credit and the mobilization of resources in rural areas

*Output:* Report to the fourth session of the Joint Conference of the African Planners, Statisticians and Demographers on the gaps in agricultural credit and the mobilization of resources in rural areas (first quarter, 1986).

## 2.4 Effective links between fiscal and monetary policies and their impact on the balance of payments

No final output. Activities include preparation of a study on links between fiscal and monetary policies and their impact on the balance of payments.

## 2.5 Mobilization of personal savings in selected African countries

No final output. Activities include preparation of a study on mobilization of personal saving in developing countries.

### *Subprogramme 3. Least developed countries*

#### (a) Resource requirements:

Regular budget: \$616,500 (6.8 per cent of programme total);

Extrabudgetary resources: \$33,100 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.89-10.92, as modified by A/39/6 and Corr.1.

#### (c) Programme elements:

### 3.1 Technical assistance to least developed countries

*Output:* Advisory services to African least developed countries, on request, in planning, programming and project preparation (three missions in 1986; three in 1987).

### 3.2 Review of economic and social conditions in individual least developed African countries\*

*Output:* Reports to the Conference of Ministers of Least Developed African Countries on a review of economic and social conditions in individual least developed African countries (second quarters, 1986 and 1987).

### 3.3 Follow-up and monitoring of the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries in the African region

*Output:* Reports to the Conference of Ministers of Least Developed African Countries on the follow-up and monitoring of the implementation of the Substantial New Programme of Action in the least developed African countries (second quarters, 1986 and 1987).

### 3.4 In-depth studies on the economies of least developed African countries

#### *Output:*

(i) Report to the Conference of Ministers of Least Developed African Countries on drought and food strategies in Africa (second quarter, 1986);

(ii) Report to the Conference of Ministers of Least Developed African Countries on quantitative analysis of the implications of structural adjustment and stabilization

programmes on long-term growth and development in least developed African countries (second quarter, 1987).

## 3.5 Conference of Ministers of Least Developed African Countries\*

*Output:* Substantive servicing of the meetings of the Intergovernmental Committee of Experts of Least Developed African Countries and of the fifth and sixth Conferences of Ministers of Least Developed African Countries (second quarters, 1986 and 1987).

### *Subprogramme 4. Policies, institutions and technical assistance for economic co-operation*

#### (a) Resource requirements:

Regular budget: \$4,723,500 (52.1 per cent of programme total);

Extrabudgetary resources: \$33,100 (33.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.93-10.98, as modified by A/39/6 and Corr.1.

#### (c) Programme elements:

### 4.1 Promotion and strengthening of interregional economic and technical co-operation

#### *Output:*

(i) Report to and substantive servicing of a joint meeting of representatives of African and Latin American States on proposals for the establishment of a joint intergovernmental consultative committee for co-ordination and monitoring of economic and technical co-operation between Africa and Latin America (fourth quarter, 1986);

(ii) Report to the representatives of African and Latin American States on the implementation of the action-oriented proposals made by the first joint intergovernmental meeting of experts from Africa and Latin America in the fields of trade, manpower development and science and technology (fourth quarter, 1986);

(iii) Advisory services to six African countries, on request, on strengthening their focal points with regard to economic and technical co-operation among developing countries (three missions in 1986; three in 1987);

(iv) Report to the Conference of Ministers of ECA on consultations with the ECWA secretariat on modalities for the implementation of the agreed priority projects (second quarter, 1987).

### 4.2 Promotion and strengthening of subregional economic co-operation and integration

#### *Output:*

(i) Five reports to the policy organs of the Yaoundé-based MULPOC on studies of the subregion concerning:

(a) implementation of a food security programme (first quarter, 1987); (b) agricultural pricing policies and marketing of agricultural products (first quarter, 1987); (c) three pre-feasibility studies on roads (first quarter, 1987); (d) competitiveness of local industrial and agro-industrial products likely to be traded within the subregion (first quarter, 1987); (e) non-recorded border trade (first quarter, 1987);

(ii) Technical publication on simple methods of animal feeding in the Yaoundé-based MULPOC area (second quarter, 1987);

(iii) Report to the policy organs of the Gisenyi-based MULPOC on administrative procedures as an obstacle to

\* Highest priority.

\*\* Lowest priority.

trade promotion within the Economic Community of the Great Lakes Countries (first quarter, 1987);

(iv) Five reports to the policy organs of the Niamey-based MULPOC on: (a) mechanisms and institutional framework for financing trade promotion in West Africa (first quarter, 1987); (b) harmonization of pricing policies for agricultural and livestock products in West Africa (first quarter, 1987); (c) status of national and regional seed multiplication centres in West Africa (first quarter, 1987); (d) status of national and regional veterinary centres in West Africa (first quarter, 1987); (e) status of facilities for providing and servicing water supply points in rural areas in West Africa (first quarter, 1987);

(v) Technical publication: charter of collaboration among West African intergovernmental organizations (third quarter, 1986);

(vi) Technical publication: constitution and other legal documents for the establishment of the Maize Research Centre for Eastern and Southern African States (first quarter, 1987);

(vii) Report to the policy organs of the Tangiers-based MULPOC on subregional trade promotion in North Africa and Afro-Arab trade and financial relations (first quarter, 1987);

(viii) Substantive servicing of 10 meetings of the Councils of Ministers of the MULPOCs (five, first quarter, 1986; five, first quarter, 1987) and of their Committee of Officials (first quarter, 1986);

(ix) Two reports to the policy organs of the Lusaka-based MULPOC on: (a) economic sanctions against South Africa (first quarter, 1987) (extrabudgetary); (b) economic development for post-apartheid South Africa (first quarter, 1987) (extrabudgetary);

(x) Two reports to the Southern Africa Labour Commission on economic and social aspects of migratory labour matters in southern Africa (one in 1986; one in 1987);

(xi) Substantive servicing of two meetings of the Southern Africa Labour Commission (one in 1986; one in 1987).

#### 4.3 Promotion and strengthening of intersubregional and regional co-operation and integration in implementing the Final Act of Lagos\*

##### Output:

(i) Advisory services to member States, on request, on: (a) the evolution of intersubregional policies conducive to closer regional co-operation and integration (two missions in 1986; two in 1987); (b) identification and formulation of intersubregional projects and joint ventures for accelerating regional economic co-operation and integration through the co-ordination and harmonization of the policies and programmes of the subregional economic groupings (two missions in 1986; two in 1987);

(ii) Report to chief executives of major economic groupings in Africa on the policies and programmes of those groupings, the differences between them and their progressive elimination (fourth quarter, 1986);

(iii) Substantive servicing of a meeting of chief executives of major economic groupings in Africa (first quarter, 1987).

#### 4.4 Co-ordinating and monitoring the implementation of technical co-operation activities\*\*

#### Subprogramme 5. Education and training for development

##### (a) Resource requirements:

Regular budget: \$788,800 (8.7 per cent of programme total);

Extrabudgetary resources: \$33,100 (33.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.99-10.102.

##### (c) Programme elements:

5.1 Re-orientation of educational policies, programmes and practices

##### Output:

(i) Substantive servicing of two national educational staff development workshops for educational planners, curriculum developers and educational administrators on the principles and methods of educational planning and curriculum development (third quarter, 1986; second quarter, 1987);

(ii) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on policies, programmes and practices for maximizing the use of educational resources (third quarter, 1987);

(iii) *Trends and Issues on African Education* (one issue, fourth quarter, 1986; one issue, fourth quarter, 1987).

5.2 Non-formal education for integrated rural development

##### Output:

(i) Substantive servicing of two national workshops on the techniques, methods and strategies for improving non-formal education delivery capabilities in rural areas (one workshop in 1986; one in 1987);

(ii) Report to the Conference of Ministers Responsible for Human Resource Planning, Development and Utilization on non-formal education programmes in African development (third quarter, 1987);

(iii) Technical publication on the status and effectiveness of existing non-formal education systems (two issues in 1986; one in 1987).

5.3 Occupational testing, career planning and programming, guidance and counselling

##### Output:

(i) Advisory services to member States, on request, on integrating occupational testing, career guidance and counselling practices into education, training and employment programmes (one mission in 1986; one in 1987);

(ii) Substantive servicing of one subregional workshop for occupational-testing and career-guidance personnel on organizational arrangements for occupational testing, career planning and programming, guidance and counselling (third quarter, 1986);

(iii) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on the integration of occupational testing and career guidance and counselling into educational, training and employment programmes (third quarter, 1987);

(iv) Technical publication on the nature, scope and organizational arrangements for occupational testing, guidance and counselling in Africa (third quarter, 1987).

5.4 Training and staff development for performance improvement and career enhancement\*

\* Highest priority.

\*\* Lowest priority.

*Output:*

(i) Advisory services to member States, on request, on the structure and operation of institutional machineries for effective co-ordination and management of training programmes (one mission in 1986; one in 1987);

(ii) Substantive servicing of two workshops on training methodology, training programmes and administration, and career enhancement for trainers, staff development officers and university staff development programme co-ordinators (one workshop in 1986; one in 1987);

(iii) Report to the Training Development Conference of the African Association for Training and Development and the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization, on the progress, status and effectiveness of staff development training programmes in Africa (third quarter, 1986);

(iv) Technical publication: handbook for university staff development programme co-ordinators (fourth quarter, 1987).

### 5.5 Strengthening regional co-operation in manpower development

*Output:*

(i) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on the programmes, progress and problems of the African Institute for Higher Technical Training and Research and of the subregional Graduate Schools of Management (third quarter, 1987);

(ii) Technical publication on the operations, problems and impact of the African Institute for Higher Technical Training and Research (second quarter, 1987).

### 5.6 Grant and fellowship administration\*\*

*Output:*

(i) Award of 300 fellowships to national government personnel for long- or short-term studies in critical areas of manpower needs (1986 and 1987) (extrabudgetary);

(ii) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on the status, mobilization, administration and utilization of resources of the ECA-administered African Fellowship Programme (third quarter, 1987);

(iii) Technical publications: (a) *Directory of Training Institutions in Africa*, second edition (fourth quarter, 1987); (b) *Training Information Notice* (two issues in 1986; two in 1987).

### Subprogramme 6. Manpower and employment planning and policies

(a) Resource requirements: regular budget: \$525,800 (5.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.103-10.108.

(c) Programme elements:

6.1 Institutional capability development for policy guidance and programme co-ordination in manpower and employment planning\*

*Output:*

(i) Advisory services to member States, on request, on re-organization and establishment of institutional machineries for effective management and co-ordination of manpower and employment planning processes (one mission in 1986; one in 1987);

(ii) Substantive servicing of two national workshops for manpower and employment planners on concepts and techniques of manpower and employment planning, and preparation of manpower and employment plans and reports (one workshop in 1986; one in 1987);

(iii) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on the nature, status and scope of manpower and employment planning processes in Africa (third quarter, 1987);

(iv) Technical publications on: (a) manpower and employment planning processes in selected member States (two in 1986; two in 1987); (b) human resource management in Africa: issues and trends (fourth quarter, 1987).

### 6.2 Manpower and employment data bank and information systems development

*Output:*

(i) Advisory services to member States, on request, on: (a) designing instruments for conducting manpower and employment surveys (one mission in 1986; one in 1987); and (b) developing a framework for manpower and employment planning data and information systems (one mission in 1986; one in 1987);

(ii) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on strategies and measures for strengthening data and information management systems for manpower and employment planning (third quarter, 1987);

(iii) Technical publications: (a) time series data on manpower requirements and employment (third quarter, 1986); and (b) status and problems of manpower, and employment data collection and processing in selected member States (two in 1986; two in 1987).

### 6.3 Strengthening institutions for employment: generation, job distribution and productivity enhancement

*Output:*

(i) Advisory services to member States, on request, on identifying and facilitating the return of African experts living outside national or regional boundaries under programmes for technical co-operation among developing countries, or reverse transfer of technology (five missions in 1986; five in 1987);

(ii) Substantive servicing of two workshops for ministry of labour and union officials on institutional arrangements, policy formulation and strategies for employment generation, job distribution and productivity enhancement (one workshop in 1986; one in 1987);

(iii) Reports to (a) the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on progress in the areas of employment generation, productivity enhancement and co-operation in the use of high-level manpower (third quarter, 1987); and (b) the Council of Ministers on the status and performance of human resources planning, development and utilization programme strategies (second quarters, 1986 and 1987);

(iv) Technical publication: institutional arrangements, policies and strategies for the enhancement of employment generation, job distribution and productivity in Africa (second quarter, 1987).

6.4 Regional institution for co-ordination and harmonization of human resource management policies and programmes

\*\* Lowest priority.

\* Highest priority.

*Output:*

(i) Substantive servicing of (a) two meetings of the Ministerial Follow-up Committee of Nine of the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization (one in 1986; one in 1987); and (b) the meeting of the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization (third quarter, 1987);

(ii) Report to the Conference of Ministers Responsible for Human Resources Planning, Development and Utilization on progress in national programmes and priorities for the implementation of the Conference's decisions on human resource management policies and programmes (third quarter, 1987).

*Subprogramme 7. Central co-ordination and information exchange services*

(a) Resource requirements: financed from extrabudgetary resources for operational projects.

(b) Reference: medium-term plan 1984-1989 (A/39/6 and Corr.1), paras. 10.110A-10.110D.

(c) Programme elements:

## 7.1 Data base development

*Output:*

(i) Technical publications: (a) *DEVINDEX-Africa* (development information abstract) (eight issues in 1986; eight in 1987) (XB); and (b) subregional based *DEVINDEX* (six issues in 1986; six in 1987) (XB);

(ii) Provision of retrospective bibliographic information (300 requests in 1986; 350 in 1987) (XB); selective profiles (65 requests in 1986; 85 in 1987) (XB); and microfiche documents to African Governments and international organizations (300 requests in 1986; 300 in 1987) (XB).

## 7.2 Complementary data bases and files

*Output:* Provision of retrospective bibliographic information (55 requests in 1986; 130 in 1987) (XB); selective profiles (70 requests in 1986; 82 in 1987) (XB); and microfiche documents for users in the field of development (150 requests in 1986; 200 in 1987) (XB).

## 7.3 Information referral system for technical co-operation between developing countries

*Output:*

(i) Technical publications: (a) *Directory of African Experts* (1986) and update (1987) (XB); (b) *Directory of African Institutions for Social and Economic Development*, Vol. II (1986) (XB); and (c) *Directory of African Development Projects and Programmes*, Vol. I (1986) and four supplements (1987) (XB);

(ii) Provision of information in the data base on: (a) African experts (400 requests in 1986; 600 in 1987) (XB); (b) African institutions (20 requests in 1986; 30 in 1987) (XB); and (c) African developments projects and programmes (200 requests in 1987) (XB).

## 7.4 Training programme for personnel of African documentation centres

*Output:*

(i) Four training courses per year for 200 trainees by the Pan-African Documentation and Information System (PADIS) for indexers and documentalists (XB);

(ii) Four training courses per year for 50 trainees by PADIS for computer programmers (XB);

(iii) Training courses at centres of member States for information and computer scientists and technicians (XB);

(iv) Report to the fifth session of the Joint Conference of African Information Specialists, Planners, Statisticians

and Demographers on training of information scientists in Africa (first quarter, 1986) (XB).

## 7.5 PADIS NET: computer communications development

*Output:*

(i) Assistance in the establishment and strengthening of 10 PADIS institutional participating centres (XB);

(ii) Assistance to 20 member States for the establishment and strengthening of their national documentation and information systems (XB);

(iii) Assistance in the installation of 30 telecommunication interfaces for interconnection with PADIS regional, subregional and national services and with information networks outside Africa (XB);

(iv) Technical assistance to member States with regard to plans, design and installation of teleprocessing systems, and access to user-oriented data bases (XB).

*Subprogramme 8. National information and documentation services*

(a) Resource requirements: financed from extrabudgetary resources for operational projects.

(b) Reference: medium-term plan 1984-1989 (A/39/6 and Corr.1), paras. 10.110E-10.110H.

(c) Programme elements:

## 8.1 National centre data base development

*Output:*

(i) Technical assistance to member States on publication of country-based *DEVINDEX* (eight issues in 1986; eight in 1987) (XB);

(ii) Technical assistance to eight member States on the establishment of information and data storage and retrieval capabilities (four centres in 1986; four in 1987) (XB);

(iii) Technical assistance on the establishment of user services (XB).

*Resource requirements (at revised 1985 rates)**Established and temporary posts*

13.46 Staff resources required to implement the programme are estimated at 1,176 work-months at the Professional and higher levels. A total of 1,152 work-months would be provided under the regular budget and 24 work-months would be from extrabudgetary resources for programme support. The distribution of these staff resources by subprogrammes that is presented below does not include those relating to subprogrammes 7 and 8, which are financed from extrabudgetary resources for operational projects.

Subprogramme	Work-months for established and temporary posts		
	RB	XB	Total
1 .....	251	-	251
2 .....	55	-	55
3 .....	78	8	86
4 .....	600	8	608
5 .....	101	8	109
6 .....	67	-	67
7 .....	-	-	-
8 .....	-	-	-
TOTAL	1 152	24	1 176

*New posts*

13.47 This programme was enlarged in 1983 to include the core staff of the MULPOCs, which now consists of 13 Professional and 6 Local level posts financed from the regular budget. Based on the experience since 1983, the requirements for supporting staff necessary for the day-to-day running of these centres in the subregions were found to be more significant than currently provided by the 6 Local level posts, which were created in 1983. Two new Local level posts are therefore requested. As these MULPOCs have their offices away from ECA headquarters at Addis Ababa, there is an urgent need to provide resources for cleaners, security guards, drivers, telephone operators, messengers and other support services to these offices. The above Local level posts will therefore also have to be supplemented by additional general temporary assistance funds in order to provide such services.

*Redeployment of posts*

13.48 In the biennium 1984-1985, when 13 Professional (two D-1, two P-5, four P-4 and five P-3) posts were redeployed from executive direction and management to this programme and assigned to economic co-operation activities, two P-3 posts were erroneously redeployed instead of two P-2 posts. To correct this error, an exchange of two P-3 posts from this programme for two P-2 posts in executive direction and management is proposed. In addition, one P-4 and one P-3 posts are proposed for redeployment to executive direction and management to strengthen the Policy and Programme Co-ordination Office.

*Reclassification of posts*

13.49 The following posts are being proposed for reclassification at the levels recommended by the Classification Section of the Office of Personnel Services:

(i) One P-4 to P-5 in the Socio-Economic Research and Planning Division for the post of the Chief, Socio-Economic Policy, Planning and Projections Section, who is responsible for formulating the work programme of the section, organizing work related to the planning aspects of the Joint Conference of African Planners, Statisticians and Demographers and co-ordinating the work programme with other United Nations bodies working in the field of development planning and projections;

(ii) One P-3 to P-4 in the Human Resources Development Section, who will assist in initiating technical co-operation project concepts and appraise trends in the supply and demand of human resources;

(iii) One P-4 to P-3 in the Economic Co-operation Office.

*Temporary assistance for meetings*

13.50 The requirements under this heading (\$208,200) relate to the provision of interpretation and translation services for meetings of the MULPOC policy-making organs.

*General temporary assistance*

13.51 The requirements under this heading are estimated at \$62,400. As indicated in paragraph 13.47 above, it would be necessary to supplement the resources available to the MULPOC offices with additional general temporary assistance funds in order for these offices to obtain the services of cleaners, security guards, drivers, telephone operators, messengers and other support services. A provision of \$47,600 is therefore requested for this purpose. In addition, an amount of \$14,800 is required to engage

national experts to collect data for two economic surveys on behalf of the ECA secretariat. The use of national experts is considered to be the most economical way of undertaking this task.

*Consultants*

13.52 The estimated requirements (\$57,800) are for the following activities:

Programme element	Description of tasks	Work-months	\$
1.4	To prepare a comprehensive report on currency devaluation .....	1.5	6 700
1.9	To prepare a subregional report on balance of payments and capital availability constraints .....	1.0	4 400
3.4	To prepare country studies on the possibilities of building food accounting matrices .....	1.0	6 600
4.2	To carry out a preliminary study on economic sanctions against South Africa .....	2.0	8 800
5.1-5.5	To prepare country studies on existing policies, programmes and practices for the maximization of educational resources .....	15.0	18 400
6.1-6.3	To prepare country studies on manpower and employment planning processes in selected countries .....	<u>12.0</u>	<u>12 900</u>
	TOTAL	<u>32.5</u>	<u>57 800</u>

*Travel of staff to service meetings*

13.53 The estimated requirements under this heading (\$93,400) relate to subprogramme 4 and would be used for servicing the meetings of the policy-making organs of MULPOCs.

*Other official travel of staff*

13.54 The estimated requirements under this heading (\$303,100) can be broken down as follows:

Subprogramme	Description of tasks	\$
1	To review development planning, plan projections and evaluation with government officials To collect information for reports on economic and social conditions to be submitted to the Conference of Ministers and the Joint Conference of African Planners, Statisticians and Demographers To follow-up on case studies relating to economies in the African region .....	91 900
2	To review fiscal, monetary and financial policies with government officials To undertake in-depth studies on gaps in agricultural credit and mobilization of resources in rural areas To collect information on the mobilization of personal savings and on savings and credit schemes .....	14 400
3	To survey economic and social problems and prospects of African least developed countries and collect information for country reports to be submitted to the Conference of Ministers of African Least Developed Countries To participate at review meetings to assess the progress made on implementation of the Substantial New Programme of Action To study the agricultural strategies and policies of African least developed countries .....	37 800



<i>Subprogramme</i>	<i>Description of tasks</i>	<i>\$</i>	<i>Subprogramme</i>	<i>Description of tasks</i>	<i>\$</i>
4	To discuss joint ECA/ECLAC proposals on the establishment of an interregional consultative committee for co-ordination and monitoring of economic and technical co-operation between African and Latin American States on the subject To discuss the implementation of joint projects with the ECWA secretariat To discuss the strengthening of focal points for economic and technical co-operation between developing countries with government officials To study the implementation of food security programmes, agricultural pricing policies and non-recorded trade in the Yaoundé-based MULPOC area To study the mechanisms and framework for financing trade promotion To study administrative procedures as obstacles to trade promotion To collect information for reports on seed multiplication centres, veterinary centres and the status of facilities for providing and servicing water supply points To discuss the evolution of policies conducive to closer regional co-operation and integration with government officials To identify intersubregional projects and joint ventures.....			To collect information for a report on policies, programmes and practices for maximizing the use of educational resources, and for the technical publication on the nature, scope and organizational arrangements for occupational testing, guidance and counselling .....	9 900
			6	To collect information on programmes for employment and productivity enhancement To present reports on subregional and national policies for human resources planning, development and utilization to MULPOC meetings	10 800
				TOTAL	<u>303 100</u>
5	To participate in surveys and workshops on training needs	138 300			

13.55 The estimated requirements under these headings (\$381,000) are maintained as much as possible at the level of the 1984-1985 resource base and relate entirely to the operation of the MULPOCs under subprogramme 4. The increase (\$49,400) under general operating expenses is due to the actual cost of communications incurred by the MULPOC offices being higher than previously anticipated.

#### *External printing and binding*

13.56 The estimated requirements (\$33,600) involve a decrease of \$29,600 due to an increased use of internal reproduction for publishing the documents in this programme.

## 4. ENVIRONMENT IN AFRICA

TABLE 13.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	98.8	0.4	44.0	19.8	64.2	163.0
Consultants	8.5	0.8	-	1.6	2.4	10.9
Ad hoc expert groups	24.6	-	(9.5)	1.5	(8.0)	16.6
Common staff costs	55.4	0.2	24.6	11.2	36.0	91.4
Other official travel of staff	15.8	0.5	-	1.2	1.7	17.5
<b>TOTAL</b>	<b>203.1</b>	<b>1.9</b>	<b>59.1</b>	<b>35.3</b>	<b>96.3</b>	<b>299.4</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
205.0	59.1	-	61.6	120.7	58.8%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
49.1      -  
23.4

Total (a)

49.1	25.4
------	------

## (b) Substantive activities

United Nations Environment Programme

326.8      186.7

Total (b)

326.8	186.7
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## (c) Operational projects

United Nations Environment Programme

World Health Organization

20.0      40.0  
-      11.0

Total (c)

20.0	51.0
------	------

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

395.9	263.1
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**Total**      **562.5**

TABLE 13.17. POST REQUIREMENTS

## Programme: Environment in Africa

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
D-1	-	-	-	-	1	1	1	1
P-4	1	2	-	-	1	-	2	2
<b>TOTAL</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>3</b>
Other categories								
Local level	1	1	-	-	1	1	2	2
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>GRAND TOTAL</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>5</b>

## 4. ENVIRONMENT IN AFRICA

13.57 The problems to be addressed by this programme in the biennium 1986-1987 derive from the impact of drought, desertification and other natural calamities on the social structure and economic systems of many African countries, including the 26 least developed among them. The ECA legislative bodies have put major emphasis on overcoming the current ravages of drought and famine that have contributed in no small measure to the social and economic crisis in Africa.

13.58 The programme is accordingly aimed at strengthening technical co-operation among ECA member States for developing national environmental capabilities to implement measures related to combating desertification and alleviating the effects of the climatic situation and drought in Africa. In addition, the programme will continue to develop environmental manpower and to create awareness for the conservation of natural resources and for pollution control through environment and development activities. All these activities are being co-ordinated within the context of the United Nations Environment Programme (UNEP) System-wide Medium-term Environment Programme for the African region.

13.59 The single subprogramme, its programme elements and their related output are described below:

*Subprogramme. Development of environmental capabilities including conservation of resources and pollution control*

(a) Resource requirements:

Regular budget: \$299,400 (100 per cent of programme total);

Extrabudgetary resources: \$212,100 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.51-12.54a.

(c) Programme elements:

1.1 Technical co-operation for developing national environmental capabilities\*

*Output:*

(i) Advisory services to member States, on request, on the implementation of the Regional Plan of Action to Combat the Effects of Drought in Africa (one mission in 1986; one in 1987);

(ii) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on progress in the development of environmental capabilities to combat desertification in the African region (first quarter, 1987) (XB);

(iii) Report to the Conference of Ministers on progress in the establishment of an advanced centre for meteorological studies in Africa within an existing institution (second quarter, 1986).

1.2 Co-ordination of environmental activities within the Commission, with UNEP and with other international organizations working on environmental problems in Africa

*Output:* Substantive servicing of the fifth meeting of the Joint Intergovernmental Regional Committee on Human Settlements and Environment (first quarter, 1987).

1.3 Environmental assessment and management relating to the impact of development on natural resources utilization, including pollution control and waste disposal\*\*

*Output:* Reports to the Council of Ministers of the Lusaka-based MULPOC on: (a) the environmental problems related to the development and management of underground water for agricultural use in the countries of the Kalahari desert region (first quarter, 1986); (b) the effects of pollution and waste disposal from the copper mines on human settlements in the copper belt area (first quarter, 1987).

1.4 Development of manpower capabilities and creation of environmental awareness through environmental training and education activities

*Output:*

(i) Technical co-operation projects on: (a) development of curricular and teaching materials and programming strategies for incorporating environmental components into training programmes of ECA-sponsored institutions (one, first quarter, 1986) (extrabudgetary); (b) development of the environmental capabilities within the African Development Bank for integrating environment into development activities (one, fourth quarter, 1986) (XB);

(ii) Technical publication: directory of national environmental specialists and list of institutions dealing with environmental matters in the African region (third quarter, 1986);

(iii) Substantive servicing of a workshop and study tour in China for 20 African environmental experts on techniques for combating drought and desertification (third quarter, 1987) (XB).

*Resource requirements (at revised 1985 rates)*

*Established and temporary posts*

13.60 Staff resources required to implement the programme outlined above are estimated at 72 work-months at the Professional and higher levels, of which 48 work-months would be from the regular budget and 24 work-months from extrabudgetary resources.

13.61 Provision of the required 48 Professional and higher level work-months of regular budget staff resources would be made from one existing post (24 work-months) and by the conversion to regular budget funding of one of the two existing temporary posts funded from extrabudgetary resources by UNEP.

*New post*

13.62 The new Professional post mentioned above is requested at the P-4 level. This post, in addition to the existing P-4 regular budget post and the existing extrabudgetary post, is required for the implementation of the programme activities, which include new activities recently mandated by the Conference of Ministers of ECA, namely resolution 499 (XIX) on the Regional Plan of Action to Combat the Effects of Drought in Africa, resolution 528 (XIX) on meteorological services to combat drought in Africa and resolution 496 (XIX) on environment and development in Africa.

13.63 During the biennium 1984-1985, the programme, Environment in Africa, was implemented by one regular budget post at the P-4 level and two extrabudgetary posts at the D-1 and P-4 levels funded by UNEP. UNEP support of one Professional post will come to an end by 31 December 1985. It is therefore important that a new Professional post under the regular budget should be created

\* Highest priority.

\*\* Lowest priority.

in 1986-1987 to permit the implementation of the substantive activities of this programme.

#### *Consultants*

13.64 Two work-months of consultancy services will be required under programme element 1.4 for two missions to a number of subregional and regional institutions to deliver lectures, provide advice and develop teaching materials for incorporating environmental components into on-going and planned training programmes of the institutions. The cost of these services is estimated at \$9,300.

#### *Ad hoc expert groups*

13.65 An amount of \$15,100 will be required under programme element 1.3 for the holding of an expert group meeting consisting of 10 African experts who will evaluate the impact of measures recommended to solve problems of environmental health and sanitation in Africa. The decrease of \$9,500 is redeployed to other programmes.

#### *Other official travel of staff*

13.66 The estimated requirements under this heading (\$16,300) are for the following tasks:

<i>Programme element</i>	<i>Description of tasks</i>	<i>\$</i>
1.1	To discuss with government officials the strengthening and development of national environmental capabilities and the implementation of the Plan of Action to Combat Desertification and the Regional Plan of Action to Combat the Effects of Drought in Africa (two missions in 1986; one in 1987) .....	4 100
1.2	To participate in inter-agency co-ordinating meetings for the harmonization of environmental activities within the context of the System-wide Medium-term Environment Programme .....	5 000
1.3	Missions to five member States for the collection of data and field studies .....	7 200
	<b>TOTAL</b>	<b><u>16 300</u></b>

## 5. HUMAN SETTLEMENTS IN AFRICA

TABLE 13.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	279.4	0.8	55.2	47.4	103.4	382.8
Consultants	8.3	0.9	-	1.5	2.4	10.7
Ad hoc expert groups	24.6	-	(9.5)	1.5	(8.0)	16.6
Common staff costs	156.4	0.4	31.0	26.6	58.0	214.4
Other official travel of staff	14.0	0.4	-	1.1	1.5	15.5
<b>TOTAL</b>	<b>482.7</b>	<b>2.5</b>	<b>76.7</b>	<b>78.1</b>	<b>157.3</b>	<b>640.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
485.2	76.7	-	-	76.7	15.8%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-	-
15.0	-

Total (a)

15.0	-
------	---

## (b) Substantive activities

-	-
---	---

Total (b)

-	-
---	---

## (c) Operational projects

United Nations Development Programme

Bilateral sources

85.0	30.0
200.0	-

Total (c)

285.0	30.0
-------	------

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

300.0	30.0
-------	------

<b>Total</b>	<b>670.0</b>
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TABLE 13.19. POST REQUIREMENTS

## Programme: Human settlements in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	-	1	-	-	-	-	-	1
TOTAL	3	4	-	-	-	-	3	4
Other categories								
Local level	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	5	6	-	-	-	-	5	6

## 5. HUMAN SETTLEMENTS IN AFRICA

13.67 The provision of shelter in decent human settlements for an ever-increasing urban and rural population is a problem that continually occupies the attention of African Governments. The provision of housing lags seriously behind the demand due to scarcity of financial resources and the high cost of construction resulting in part from an excessive dependence on imported construction technologies and building materials.

13.68 This programme will endeavour in the biennium to stimulate and assist African countries in increasing their capabilities for the formulation and implementation of comprehensive human settlements programmes. The programme is also designed (a) to assist African countries improve their capacity for effective management of their human settlements policies and programmes; (b) to provide, through training programmes, opportunities for improving and strengthening policies, strategies and operational instruments for effective identification, co-ordination and implementation of programmes and projects for the development of building materials and construction services; and (c) to assist in strengthening African building research and information capabilities as an instrument for developing new, practical and low-cost technologies and for modernizing existing and traditional practices.

13.69 The two subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. Policy development and institution building*

(a) Resource requirements: regular budget: \$259,800 (40.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.58-14.61.

(c) Programme elements:

## 1.1 Human settlements policy formulation

*Output:*

(i) Substantive servicing of one session of the Joint Intergovernmental Regional Committee on Human Settlements and Environment (first quarter, 1987);

(ii) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on identification of measures facilitating the incorporation of human settlements development programmes in the overall process of socio-economic development (first quarter, 1987);

(iii) Advisory services to ECA member States, on request, on strengthening and developing national institutional machinery for the formulation and implementation of human settlements policies (one mission in 1986; one in 1987);

(iv) Technical publication on institutional mechanisms for the formulation and implementation of human settlements policies in Africa (first quarter, 1986).

## 1.2 Human settlements planning and programming

*Output:* Technical publication on relevant research programmes on human settlements planning techniques for different environments in the region (fourth quarter, 1987).

*Subprogramme 2. Efficient resource development and utilization*

(a) Resource requirements: regular budget: \$380,200 (59.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.62-14.65.

(c) Programme elements:

## 2.1 Training of human settlements personnel

*Output:*

(i) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on programmes for establishing or strengthening training facilities for human settlements personnel at all levels in Africa (first quarter, 1987);

(ii) Technical publication on programmes and projects for improving and developing facilities and programmes for the training of human settlements personnel in the African region (fourth quarter, 1987);

(iii) Advisory services to member States, on request, on programmes and projects for improving and developing training facilities and programmes (one mission in 1986; one in 1987).

## 2.2 Public participation in human settlements and development

*Output:*

(i) Technical publication on programmes for promoting institutionalized public participation systems in human settlements (fourth quarter, 1986);

(ii) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on programmes for promoting institutionalized public participation systems in human settlements (first quarter, 1987).

## 2.3 Construction industry facilities\*\*

*Output:*

(i) Substantive servicing of the meetings of the Board of Directors and of the Consultative Research Committee of the Subregional Building and Building Materials Research Centre (two in 1986, two in 1987) (XB);

(ii) Technical advisory assistance to the Subregional Building and Building Materials Research Centre on research needs and priorities, organization of training programmes and publication of technical manuals (two missions in 1986; two in 1987) (XB).

## 2.4 Development of building materials industry\*

*Output:*

(i) Report to the Joint Intergovernmental Regional Committee on Human Settlements and Environment on integrated approaches to evaluate building construction needs (first quarter, 1987);

(ii) Advisory services to member States, on request, on strategies to develop building materials production industries in Africa (one mission in 1986; one in 1987);

(iii) Technical publication on approaches to the formulation of comprehensive construction planning and implementation policies in Africa (fourth quarter, 1987).

*Resource requirements (at revised 1985 rates)**Established posts*

13.70 Staff resources required to implement the above programme are estimated at 96 work-months at the Professional and higher levels under the regular budget. The distribution of these resources by subprogramme would be as follows:

Subprogramme	Work-months for established posts
1 .....	39
2 .....	57
<b>TOTAL</b>	<b>96</b>

*Redeployment of post*

13.71 One P-2 post that was loaned from the industrial development programme to the human settlements programme for a number of years should now be redeployed to the human settlements programme to regularize the situation. The incumbent would carry out activities related to programme element 2.2.

*Consultants*

13.72 An amount of \$9,200 is required under programme element 1.1 in 1986 to engage a consultant for the purpose of data collection and the preparation of a study on measures for the incorporation of human settlements development programmes in the overall process of socio-economic development and on mechanisms for the formulation and implementation of such measures.

*Ad hoc expert groups*

13.73 The estimated requirements (\$15,100) are for the convening of a four-day meeting of 10 experts who will discuss measures for the incorporation of human settlements programmes in the overall process of socio-economic development and the mechanisms for their formulation and implementation. The decrease of \$9,500 under this heading has been redeployed to other programmes.

*Other official travel of staff*

13.74 The estimated requirements under this heading (\$14,400) are described below:

Subprogramme	Description of tasks	\$
1	To discuss with Member States the strengthening and development of national institutional machinery for the formulation and implementation of human settlements policies (one mission in 1986; one in 1987) .....	7 900
2	To discuss with member States strategies to develop building materials production industries and related policies and programmes in Africa (one mission in 1986; one in 1987) .....	6 500
<b>TOTAL</b>		<b>14 400</b>

\*\* Lowest priority.

\* Highest priority.

## 6. INDUSTRIAL DEVELOPMENT IN AFRICA

TABLE 13.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 485.6	3.2	(55.2)	201.0	149.0	1 634.6
Consultants	43.2	1.9	-	6.2	8.1	51.3
Common staff costs	831.8	1.6	(31.0)	113.5	84.1	915.9
Other official travel of staff	90.0	2.2	-	7.0	9.2	99.2
<b>TOTAL</b>	<b>2 450.6</b>	<b>8.9</b>	<b>(86.2)</b>	<b>327.7</b>	<b>250.4</b>	<b>2 701.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 459.5	(86.2)	-	-	(86.2)	(3.5)%

TABLE 13.20 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	105.2	25.2
Total (a)	105.2	25.2
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
United Nations Development Programme	987.3	90.0
United Nations Trust Fund for African Development	156.4	-
Bilateral sources	666.8	65.0
Total (c)	1 810.5	155.0
Total (a), (b) and (c)	1 915.7	180.2
Total		2 881.2

TABLE 13.21. POST REQUIREMENTS

## Programme: Industrial development in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	1	-	5	4
P-4	4	4	-	-	-	-	4	4
P-3	7	7	-	-	-	-	7	7
P-2/1	1	-	-	-	-	-	1	-
TOTAL	17	16	-	-	1	-	18	16
Other categories								
Local level	8	8	-	-	2	1	10	9
TOTAL	8	8	-	-	2	1	10	9
GRAND TOTAL	25	24	-	-	3	1	28	25

## 6. INDUSTRIAL DEVELOPMENT IN AFRICA

13.75 This programme, which is executed by the Joint ECA/United Nations Industrial Development Organization (UNIDO) Industry Division within the context of the programme for the Industrial Development Decade for Africa, is aimed at assisting African countries to initiate a process of internally generated self-sustaining growth through an integrated development strategy that links industry with agriculture, energy, human and physical infrastructure, trade and other sectors. The related activities will be carried out in close collaboration with UNIDO and OAU in the framework of a joint inter-secretariat committee. Subregional economic groupings as well as MULPOCs will also be involved in the implementation of the programme of work at the subregional level.

13.76 The four subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. Policy development, planning and institution building*

(a) Resource requirements: regular budget: \$985,900 (36.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.84-15.87.

(c) Programme elements:

## 1.1 Industrial policies and planning\*

*Output:*

(i) Advisory services to member States, on request, on (a) industrial policy and planning (one mission in 1986); (b) developing indigenous capabilities and infrastructural capacities for implementing integrated industrial programmes within the framework of core industries at the national or multinational level (one mission in 1986); (c) consultations, promotion and negotiation for implementation of the agreed multinational core industrial projects (one mission in 1986; one in 1987);

(ii) Report to the Conference of African Ministers of Industry on the implementation of the Industrial Development Decade for Africa programme (first quarter, 1986);

(iii) Report to the Conference of African Ministers of Industry on the practical experiences of the Latin American and Asian regions on modalities of negotiation and implementation of the establishment of multinational

\* Highest priority.



chemical, metal engineering and other industrial enterprises and the prospects for industrial co-operation between developing regions (first quarter, 1987);

(iv) Technical publication, for Government officials and investors, on collaboration in investment promotion, mobilization of resources and industrial raw materials, and market pooling (fourth quarter, 1986);

(v) *Investment Africa Bulletin* (two issues per year);

(vi) Report to the ninth meeting of the Follow-up Committee on Industrialization in Africa on review and appraisal of the progress of the Industrial Development Decade for Africa (first quarter, 1987);

(vii) Substantive servicing of (a) the eighth and ninth meetings of the Follow-up Committee on Industrialization in Africa (second quarter, 1986; second quarter, 1987); and (b) the ninth meeting of the Conference of African Ministers of Industry (second quarter, 1986).

## 1.2 General institution building\*\*

**Output:** Advisory services to member States, on request, (a) in the development of appropriate institutions for industrialization and in restructuring industrial development co-operation and promotion mechanisms (one mission in 1986; one in 1987); and (b) substantive and technical support of inter-country institutions such as the African Regional Centre for Engineering Design and Manufacturing and the African Industrial Development Fund (one mission in 1986; one in 1987).

### Subprogramme 2. Development of basic industries

(a) Resource requirements:

Regular budget: \$1,210,000 (44.8 per cent of programme total);

Extrabudgetary resources: \$25,200 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.88-15.93.

(c) Programme elements:

#### 2.1 Development of chemical industry

**Output:**

(i) Advisory services to member States, on request, on various aspects of the development of the chemical industry (two missions in 1986; two in 1987);

(ii) Report to the Conference of African Ministers of Industry on optimizing the utilization of existing installed capacity in the chemical industry through industrial co-operation (second quarter, 1986);

(iii) Reports to the Council of Ministers of MULPOCs on the progress of implementation of Industrial Development Decade for Africa chemical projects (three missions in 1986; three in 1987).

#### 2.2 Development of engineering industry

**Output:**

(i) Advisory services to member States, on request, on various aspects of the development of the engineering industry (two missions in 1986; two in 1987);

(ii) Report to the Conference of African Ministers of Industry on optimizing the utilization of existing installed capacity in the engineering industry through industrial co-operation (second quarter, 1986);

(iii) Reports to the Councils of Ministers of MULPOCs on the Industrial Development Decade for Africa engineering projects (three in 1986; three in 1987);

(iv) Technical publication: directory of engineering core industries (fourth quarter, 1987);

(v) Technical publications on manufacture of (a) wagons in the Eastern and Southern African and the Central African subregions (first quarter, 1986); and (b) agricultural tools, implements and machinery in the West

African and North African subregions (first quarter, 1987);

(vi) Substantive servicing of two workshops on the same subjects (second quarters, 1986 and 1987).

### 2.3 Development of metal industry

**Output:**

(i) Advisory services to member States, on request, on various aspects of the development of the metal industry (two missions in 1986; two in 1987);

(ii) Report to the Conference of African Ministers of Industry on optimizing the utilization of existing installed capacity in the iron and steel and related industries through industrial co-operation (second quarter, 1986);

(iii) Reports to the Councils of Ministers of MULPOCs on the progress of implementation of Industrial Development Decade for Africa metallurgical projects (three in 1986; three in 1987).

### 2.4 Promotion of the establishment of multinational projects/programmes

**Output:** Substantive servicing of six intergovernmental technical meetings on consultation, negotiation and investment promotion of multinational projects in the context of MULPOCs (three meetings in 1986; three in 1987).

### Subprogramme 3. Development of agro-based and forest-based industries

(a) Resource requirements: regular budget: \$294,400 (10.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.94-15.97a.

(c) Programme elements:

#### 3.1 Development of agro-based industries

**Output:**

(i) Advisory services to member States, on request, on various aspects of the development of agro-based industries (three missions in 1986; one in 1987);

(ii) Reports to the Councils of Ministers of MULPOCs on integrated development of resource-based production of agro-industrial products, including related manpower development (three in 1986; three in 1987);

(iii) Substantive servicing of a workshop on training of manpower for food processing industries (second quarter, 1987).

#### 3.2 Development of forest-based industries

**Output:**

(i) Advisory services to member States, on request, on various aspects of the development of forest-based industries (three missions in 1986; one in 1987);

(ii) Report to the Council of Ministers of the West African MULPOC on consultation, negotiation and investment promotion in multinational pulp and paper industry in West Africa (third quarter, 1986);

(iii) Reports to the Councils of Ministers of MULPOCs on planning inputs, final products, markets and manpower training for identified multinational pulp and paper industries and their investment promotion (three in 1986; three in 1987).

### Subprogramme 4. Development of small-scale industries

(a) Resource requirements: regular budget: \$210,700 (7.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.98-15.101.

(c) Programme elements:

#### 4.1 Policies and institutions for small-scale industries

**Output:** Advisory services to member States, on request, on policies, support institutions and services (two missions in 1986; one in 1987).

\*\* Lowest priority.

#### 4.2 Improving the capability of entrepreneurs of small-scale industries

##### Output:

- (i) Advisory services to member States, on request, on the preparation of a portfolio of project profiles on specific small-scale industrial projects (two missions in 1986; two in 1987);
- (ii) Substantive servicing of a workshop on the promotion of small-scale industries (third quarter, 1987).

##### Resource requirements (at revised 1985 rates)

##### Established posts

13.77 Staff resources required to implement the above-mentioned programme activities are estimated at 384 work-months, at the Professional and higher levels, provided from the regular budget.

13.78 The distribution of the required staff resources by subprogramme would be as follows:

Subprogramme	Work-months for established posts
1.....	140
2.....	172
3.....	42
4.....	30
TOTAL	<u>384</u>

##### Redeployment of post

13.79 As indicated in paragraph 13.71 above, one P-2 post is proposed for redeployment from this programme to the human settlements programme.

##### Consultants

13.80 In view of the wide-ranging needs of African Governments in the field of industrialization, specialized services are required to assess the major structural elements related to core industries of high priority to member States; to identify, formulate, evaluate, promote and negotiate concrete programmes for multinational co-operation in capabilities, capacities, resources and markets

within given subregional groupings thereby supplementing the work done by regular staff in such areas as technological options, pre-investment studies for projects in chemicals, engineering and metals and pulp subsectors, and small-scale entrepreneurship development. An amount of \$45,100 is requested to support the above activities.

##### Other official travel of staff

13.81 The requirements for this programme (\$92,200) are for 35 field missions, grouped as follows:

Subprogramme	Description of tasks	\$
1	To discuss industrial policy and planning with government officials To collect information for the preparation of reports to be submitted to intergovernmental bodies under this subprogramme To consult with relevant organizations on preparations for the meeting of the Federation of Chambers of Commerce and Industry . . . .	20 000
2	To discuss investment promotion and the implementation of multinational chemical engineering and metallurgical projects with government officials To collect information for the preparation of reports and technical publications to be published by this subprogramme . . . . .	39 300
3	To discuss matters relating to agro-based industries with government officials To collect information on project profiles relating to food processing and food-based industries as well as on recycling paper and on packaging materials To collect information for the preparation of reports to be submitted to intergovernmental bodies under this subprogramme . . . . .	17 000
4	To discuss the development of support institutions and services with government officials To collect information for project profiles on small-scale industries . . . . .	15 900
	TOTAL	<u>92 200</u>

## 7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN AFRICA

TABLE 13.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 382.0	5.2	14.0	199.7	218.9	1 600.9
Consultants	37.5	3.0	-	6.1	9.1	46.6
Ad hoc expert groups	-	-	14.9	3.2	18.1	18.1
Common staff costs	774.0	2.6	8.0	112.2	122.8	896.8
Other official travel of staff	81.1	2.1	-	6.4	8.5	89.6
<b>TOTAL</b>	<b>2 274.6</b>	<b>12.9</b>	<b>36.9</b>	<b>327.6</b>	<b>377.4</b>	<b>2 652.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 287.5	36.9	-	-	36.9	1.6%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
22.9      -  
50.3

Total (a)	22.9	50.8
-----------	------	------

## (b) Substantive activities

-      -

Total (b)	-	-
-----------	---	---

## (c) Operational projects

- United Nations Development Programme
- United Nations Trust Fund for African Development
- Bilateral sources

236.5      160.0  
94.9      500.0  
-      150.0

Total (c)	331.4	810.0
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Total (a), (b) and (c)	354.3	860.8
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<b>Total</b>	<b>3 512.8</b>
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TABLE 13.23. POST REQUIREMENTS

## Programme: International trade and development finance in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	2	3	-	-	-	-	2	3
P-3	5	4	-	-	-	-	5	4
P-2/1	5	5	-	-	-	-	5	5
TOTAL	16	16	-	-	-	-	16	16
Other categories								
Local level	13	13	-	-	2	2	15	15
TOTAL	13	13	-	-	2	2	15	15
GRAND TOTAL	29	29	-	-	2	2	31	31

## 7. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN AFRICA

13.82 African countries continue to face many development problems due to an absence of appropriate institutions for restructuring and promoting domestic and international trade and finance for development. Failure to exploit and utilize the potential of domestic trade fully has contributed to the difficulties encountered in the development of intra-African trade. Similarly international trade and finance continue to be focused on a narrow range of commodities, sources of finance and destination.

13.83 The activities to be carried out under this programme by the International Trade and Finance Division in the biennium are designed to assist member States in their effort to change this situation through the following: preparation of technical publications and other studies aimed at critical analysis of the relevant issues and suggesting appropriate solutions; provision of advisory services; organization and servicing of seminars, meetings and workshops devoted to harmonization by member States of positions in international negotiations; organization and servicing of training courses, seminars, workshops and other meetings aimed at reviewing and making policy proposals for the development and strengthening of trade and financial relations within the region, with other developing and developed countries; dissemination of information on market possibilities and opportunities in the region; and preparation of reports to member States on the establishment of appropriate institutions for promoting trade between countries of the region and with other non-African countries.

13.84 The four subprogrammes, their programme elements and related output are described below:

### *Subprogramme 1. Domestic trade and finance*

(a) Resource requirements: regular budget: \$180,300 (6.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.103-16.106.

(c) Programme elements:

1.1 Technical assistance to countries and territories\*

*Output:* Advisory services to member States, on request, on the establishment of effective domestic trade mechanisms for balanced development between industrial and agricultural sectors and between urban and rural sectors of the economy (one mission in 1986; one in 1987).

1.2 Alternative patterns of domestic trade structures and mechanisms for the establishment of more rational distribution channels and domestic financial markets

*Output:*

(i) Technical publication: three case studies on identification of alternative patterns of domestic trade structures and mechanisms for the establishment of more rational distribution channels and domestic financial markets in Eastern Africa, Southern Africa and Central Africa (first quarter, 1986);

(ii) Report to the regional expert group meeting of African heads of domestic trade on alternative patterns of domestic trade in selected African countries (second quarter, 1987);

(iii) Substantive servicing of a regional expert group meeting of African heads of domestic trade (fourth quarter, 1987).

### *Subprogramme 2. Intra-African trade*

(a) Resource requirements: regular budget: \$1,227,900 (46.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.107-16.110.

(c) Programme elements:

2.1 Technical assistance to countries and territories

*Output:*

(i) Advisory services to member States, on request, on measures for supporting multilateral trade negotiations on reduction and elimination of tariff and non-tariff barriers within African intergovernmental groupings (two missions in 1986; two in 1987);

(ii) Technical publications on (a) trade policy and rules of origin (first quarter, 1986); and (b) trade, monetary and customs co-operation (third quarter, 1987);

(iii) Substantive servicing of a workshop for senior trade and customs officials on trade policy and rules of origin (second quarter, 1986);

(iv) Substantive servicing of a meeting of the Trade Committee of the Economic Community of Central African States on trade liberalization (fourth quarter, 1987).

2.2 Development of intra-African trade

*Output:*

(i) Report to the Council of Ministers of the Lusaka-based MULPOC on border trade in Eastern and Southern Africa (first quarter, 1987);

(ii) Report to the Council of Ministers of the Yaoundé-based MULPOC on unrecorded border trade in Central Africa (first quarter, 1987);

(iii) Reports to the Councils of Ministers of the Lusaka-, Gisenyi-, Yaoundé-, Niamey- and Tangier-based MULPOCs on the implementation of the Lagos Plan of Action in the field of trade (first quarters, 1986 and 1987);

(iv) Report to the Ministerial Follow-up Committee on Trade and Finance for African Development on identification of products largely consumed in rural areas (first quarter, 1987).

2.3 Trade and finance information services

*Output:* Technical publications: (a) *African Trade Bulletin* (four issues in 1986; four in 1987); (b) *Flash on Trade Opportunities* (12 issues in 1986; 12 in 1987); (c) *African Trade Directory* (second quarter, 1987).

2.4 Trade promotion, market research and marketing techniques

*Output:*

(i) Report to the heads of trade promotion organizations on market research and marketing techniques (second quarter, 1986);

(ii) Technical assistance on the establishment and/or strengthening of national, subregional and regional trade promotion organizations (one mission, second quarter, 1986; one, third quarter, 1987).

2.5 Technical support services to the African group in negotiations on State trading organizations\*\*

*Output:*

(i) Report to the heads of State trading organizations on the improvement of management systems of African State trading organizations (second quarter, 1986);

\* Highest priority.

\*\* Lowest priority.

(ii) Technical assistance on the establishment of co-ordinating mechanisms among African State trading organizations (second quarter, 1987).

*Subprogramme 3. Trade with non-African countries*

(a) Resource requirements: regular budget: \$705,500 (26.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.111-16.114.

(c) Programme elements:

3.1 Technical assistance to countries and territories

*Output:*

(i) Technical support services to member States during international negotiations in meetings of the Trade and Development Board of United Nations Conference on Trade and Development (UNCTAD) (one mission in 1986; one in 1987);

(ii) Substantive servicing of the fourth meeting of the Ministerial Follow-up Committee on Trade and Finance for African Development (first quarter, 1986);

(iii) Report to the ninth meeting of the Conference of African Ministers of Trade on the status of international trade negotiations (first quarter, 1987);

(iv) Substantive servicing of the ninth meeting of the Conference of African Ministers of Trade (first quarter, 1987);

(v) Report to the Conference of African Ministers of Trade preparatory to the seventh session of UNCTAD (fourth quarter, 1986);

(vi) Substantive servicing of the Group of 77 meeting preparatory to the seventh session of UNCTAD (1987);

(vii) Substantive servicing of the meeting of the Conference of Ministers of Trade preparatory to the seventh session of UNCTAD (1987).

3.2 Implementation of elements of the Integrated Programme for Commodities other than those regarding the Common Fund in respect of the African region\*\*

*Output:* Report to the fourth meeting of the Follow-up Ministerial Committee on Trade and Finance for African Development on the implementation of the Integrated Programme of Commodities for Africa (first quarter, 1986).

3.3 Trade and economic co-operation between African countries and the socialist countries of Eastern Europe

*Output:*

(i) Technical publication on trade between African countries and the socialist countries of Eastern Europe (second quarter, 1986);

(ii) Substantive servicing of a workshop on trade expansion between Africa and the socialist countries of Eastern Europe (second quarter, 1986).

3.4 Trade expansion between the African region and other developing regions

*Output:*

(i) Advisory services to member States, on request, on the development and promotion of interregional trade between Africa and other developing regions (one mission, fourth quarter, 1986);

(ii) Technical publication on trade prospects and problems of promoting and expanding interregional trade between the African region and other developing regions

in Asia and the Pacific, Latin America and the Caribbean, and Western Asia, including Afro-Arab co-operation (third quarter, 1986).

3.5 Global system of trade preferences among developing countries

*Output:* Technical publication on the African and the global systems of trade preferences (first quarter, 1987).

*Subprogramme 4. International financial and monetary policies*

(a) Resource requirements: regular budget: \$538,400 (20.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.115-16.118.

(c) Programme elements:

4.1 Technical assistance to countries and territories

*Output:*

(i) Preparation of draft memoranda from the African Governors of the World Bank and the International Monetary Fund (IMF) to the President of the World Bank and the Managing Director of IMF (1986; 1987);

(ii) Substantive servicing of two meetings of the Working Party of the African Governors in the IMF/World Bank (third quarters, 1986 and 1987);

(iii) Technical publication on the development of sub-regional monetary and financial institutions (first quarter, 1986);

(iv) Technical assistance to member States on the establishment and strengthening of subregional monetary and financial institutions (one mission, third quarter, 1987).

4.2 Role of external capital flows in African development\*\*

*Output:*

(i) Technical publication on problems of balance of payments in Africa's development (second quarter, 1986);

(ii) Technical publication on impacts of external indebtedness on the African economies (second quarter, 1987).

4.3 African participation in monetary co-operation and multilateral clearing and payments arrangements

*Output:* Technical publication on the impact of multilateral payments arrangements on African economic development (third quarter, 1986).

4.4 Intra-African monetary and financial co-operation\*

*Output:*

(i) Technical publications on export credit financing and insurance for (a) Central Africa (second quarter, 1986) and (b) North Africa (second quarter, 1986);

(ii) Technical publication on the establishment of clearing and payments arrangements in North Africa (third quarter, 1987);

(iii) Substantive servicing of a meeting of ministers of finance to adopt the articles of agreement of the African Monetary Fund (1987);

(iv) Technical assistance to member States on development finance institutions and other forms of monetary and financial co-operation (one mission, first quarter, 1986; one, first quarter, 1987).

\*\* Lowest priority.

\* Highest priority.

*Resource requirements (at revised 1985 rates)**Established posts*

13.85 Staff resources required to implement this programme are estimated at 384 work-months at the Professional and higher levels under the regular budget. The distribution of these staff resources by subprogrammes would be as follows:

Subprogramme	Work-months for established posts
1.....	26
2.....	178
3.....	102
4.....	78
<b>TOTAL</b>	<b>384</b>

*Reclassification of post*

13.86 The upgrading to P-4 of the P-3 post of the Chief, Africa Trade Centre, is requested. The incumbent is responsible for planning, directing and implementing the various activities of the Centre, which are aimed at assisting Member countries in increasing their export potential and earnings. The Centre also serves as a focal point for activities in the field of trade promotion in co-operation with the International Trade Centre, the Food and Agriculture Organization of the United Nations (FAO), UNIDO and other institutions. It also assists in the establishment and strengthening of trade promotion associations and national machineries for export promotion.

*Consultants*

13.87 The estimated requirements (\$40,500) are to provide for the following services:

Programme element	Description of tasks	Work-months	\$
1.2	To prepare three case-studies in domestic trade in selected countries ....	2	12 500
2.4	To prepare studies on the establishment and strengthening of trade promotion organizations .....	2	10 900
2.5	To review the establishment of co-ordinating mechanisms among African state trading organizations .....	1	6 300

Programme element  
3.4

Description of tasks  
To collect information on trade prospects and co-operation between Africa and other developing regions .....

Work-months

\$

2 10 800  
TOTAL 7 40 500

*Ad hoc expert groups*

13.88 One *ad hoc* expert group meeting of African heads of domestic trade will be convened in 1987 in connection with subprogramme 1. It is anticipated that 10 to 15 experts will attend this meeting. The estimated cost of their travel and subsistence allowances is \$14,900, which will be largely covered by redeployment from other programmes.

*Other official travel of staff*

13.89 The estimated requirements (\$83,200) are for the following purposes:

Programme Elements	Description of tasks	Work-months
1	To discuss the establishment of domestic trade mechanisms with government officials .....	6 700
2	To discuss matters relating to trade and customs with subregional groups To service meetings of MULPOC legislative organs To discuss the establishment and strengthening of national, subregional and regional trade promotion organizations, including trade information and market research with government officials and relevant institutions .....	30 000
3	To participate at preparatory meetings for the seventh session of UNCTAD To discuss matters relating to Africa's trade with other developing regions with government officials .....	32 400
4	To discuss with government officials the strengthening of subregional monetary and financial institutions and Africa's participation in meetings on multilateral payments .....	14 100
	<b>TOTAL</b>	<b>83 200</b>

## 8. NATURAL RESOURCES IN AFRICA

TABLE 13.24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	891.2	3.6	—	126.9	130.5	1 021.7
Consultants	26.0	1.1	—	4.2	5.3	31.3
Common staff costs	499.4	1.8	—	71.3	73.1	572.5
Travel of staff to service meetings	5.3	0.1	—	0.4	0.5	5.8
Other official travel of staff	55.9	1.5	—	4.3	5.8	61.7
External printing and binding	—	—	5.0	0.5	5.5	5.5
<b>TOTAL</b>	<b>1 477.8</b>	<b>8.1</b>	<b>5.0</b>	<b>207.6</b>	<b>220.7</b>	<b>1 698.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 485.9	5.0	—	—	5.0	0.3%

TABLE 13.24 (continued)

(2) *Extrabudgetary resources*

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
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196.5 50.4

Total (a)	196.5	50.4
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- (b) Substantive activities

- -

Total (b)	-	-
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- (c) Operational projects

- -

Total (c)	-	-
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Total (a), (b) and (c)	196.5	50.4
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Total	1 748.9
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TABLE 13.25. POST REQUIREMENTS

## Programme: Natural resources in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	3	3	-	-	2	-	5	3
P-3	-	-	-	-	-	-	-	-
P-2/1	2	2	-	-	-	-	2	2
TOTAL	9	9	-	-	2	-	11	9
Other categories								
Local level	9	9	-	-	5	2	14	11
TOTAL	9	9	-	-	5	2	14	11
GRAND TOTAL	18	18	-	-	7	2	25	20

## 8. NATURAL RESOURCES IN AFRICA

13.90 The natural resources programme consists of three subprogrammes. These are: (a) mineral resources; (b) water resources; and (c) cartography and remote sensing.

13.91 The problems addressed in this programme are the lack of national capabilities for the development and utilization of natural resources and the non-integration of activities related to natural resources development into the economic development policies of the African countries.

13.92 In this context, the activities programmed in the biennium include the continuation of the support to member States in the development of integrated policies for the planning and management of their natural resources; development of water resources in drought-affected areas, which will be given special emphasis in view of the critical socio-economic conditions that are related to the drought; inventories of industrial resources will be conducted in selected countries to respond to the needs of industrial development in Africa; support given to the existing institutions responsible for development of natural resources (mineral development centres, cartographic and remote-sensing centres and water develop-

ment institutions) will continue to be rendered as well as assistance in the establishment of new institutions.

13.93 The three subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. Mineral resources*

- (a) Resource requirements:

Regular budget: \$628,400 (37 per cent of programme total);

Extrabudgetary resources: \$25,200 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.67-17.71, as modified by A/39/6 and Corr.1.

- (c) Programme elements:

1.1 Technical assistance to countries, territories and multinational institutions

*Output:*

(i) Advisory services to member States and multinational institutions, on request, on the technical, managerial, legal and economic aspects of mineral exploration and exploitation (one mission in 1986; one in 1987);

(ii) Substantive servicing of a meeting of the African Council for Mineral Resources Development (second quarter, 1986);

(iii) Assistance to Eastern and Southern as well as the Central African Mineral Resources Development Centres in Dodoma and Brazzaville on the technical and managerial aspects of mineral resources development (two missions in 1986; two in 1987);

(iv) Reports to the Councils of Ministers of the Niamey- and Gisenyi-based MULPOCs on progress in the implementation of the recommendations of the second Regional Conference on the Development and Utilization of Mineral Resources in Africa (two reports, first quarter, 1987).

#### 1.2 Inventory of African mineral resources

*Output:* Technical publications on the availability of selected mineral resources for the industrial development needs of Africa (one, fourth quarter, 1986; one, fourth quarter, 1987).

#### 1.3 Joint ECA/United Nations Institute for Training and Research (UNITAR) African symposium on small-scale gold mining

*Output:*

(i) Substantive servicing of a regional symposium on small-scale gold mining (fourth quarter, 1986);

(ii) Technical publication on the proceedings of the symposium (second quarter, 1987).

#### 1.4 Establishment of a multinational mineral resources development centre in the West African subregion\*\*

*Output:*

(i) Report to the meeting of plenipotentiaries on the feasibility study on the establishment of a West African Mineral Resources Development Centre (fourth quarter, 1987);

(ii) Substantive servicing of the meeting of plenipotentiaries (fourth quarter, 1987).

#### Subprogramme 2. Water resources

(a) Resource requirements: regular budget: \$628,400 (37 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.72-17.75.

(c) Programme elements:

##### 2.1 Support in the development and management of water resources at the national and subregional levels

*Output:*

(i) Advisory services to member States, on request, on the assessment of surface and ground-water availability and on developing institutional capabilities for the appropriate exploitation and development of water resources (two missions in 1986; two in 1987);

(ii) Report to the Council of Ministers of the West African MULPOC on the adequacy of hydrological networks and facilities in West Africa (first quarter, 1987);

(iii) Report to the Council of Ministers of the Eastern and Southern African MULPOC on the status of water resources development in Eastern and Southern Africa (first quarter, 1987).

##### 2.2 Follow-up to the Mar del Plata Action Plan of the United Nations Water Conference, including the

#### International Drinking Water Supply and Sanitation Decade in Africa (1981-1990)

*Output:* Substantive servicing of an intergovernmental meeting on the establishment of the Intergovernmental Committee on Water for the African region (second quarter, 1986).

##### 2.3 Integrated river basin development and management

*Output:*

(i) Advisory services to member States, on request, on integrated river basin development and management (one mission in 1986; one in 1987);

(ii) Report to the Conference of Ministers of ECA on the strengthening of existing river basin commissions or creating new ones (second quarter, 1987);

(iii) Substantive servicing of an intergovernmental meeting of riparian States of the Lake Tanganyika/Kivu basin (second quarter, 1987).

##### 2.4 Development of water resources in drought-affected areas\*

*Output:* Report to the Conference of Ministers of ECA on the long-term strategy for water resources development in drought-affected areas (second quarter, 1987).

##### 2.5 Planning, policy-making and legislation\*\*

*Output:* Sales publication on the economic aspects of rural water supply in Africa (fourth quarter, 1987).

#### Subprogramme 3. Cartography and remote sensing

(a) Resource requirements:

Regular budget: \$441,700 (26 per cent of programme total);

Extrabudgetary resources: \$25,200 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.76-17.79 as modified by A/39/6 and Corr.1.

(c) Programme elements:

##### 3.1 Technical assistance to countries, territories and multinational institutions

*Output:* Reports to two countries, on request, on the appraisal of their national cartographic institutions and the development of human and material capabilities for cartography and remote sensing (one, second quarter, 1986; one, third quarter, 1987).

##### 3.2 Cartographic inventory for Africa

*Output:* Technical publication on the revised indexed sheets of the inventory (fourth quarter, 1987).

##### 3.3 Preparation and distribution of topical maps and charts and documentation of cartographic basic data for Africa

*Output:*

(i) Technical publications: 300 drawings of topical maps and charts (1986-1987);

(ii) Four exhibitions (two on maps and one on surveying, mapping and reproduction equipment in 1986; one on maps in 1987);

(iii) Accessions lists (one issue per year) of maps and charts and *ad hoc* distribution of the lists to member States and correspondents of the Map Documentation and Reference Centre, upon request (1986-1987);

\*\* Lowest priority.

\* Highest priority.



(iv) Technical publication: third edition of the catalogue of maps and charts held in the Map Documentation and Reference Centre (fourth quarter, 1987).

### 3.4 Sixth United Nations Regional Cartographic Conference for Africa and the Year of Cartography in Africa

#### Output:

(i) Substantive servicing of the sixth United Nations Regional Cartographic Conference for Africa (fourth quarter, 1986);

(ii) Report to the sixth United Nations Regional Cartographic Conference for Africa and to the Conference of Ministers of ECA on the impact of the Year of Cartography in Africa (fourth quarter, 1986; first quarter, 1987).

#### Resource requirements (at revised 1985 rates)

#### Established posts

13.94 The staff resources required to implement the natural resources programme in the biennium 1986-1987 are estimated at 216 work-months at the Professional and higher levels, which are provided from the regular budget. The distribution of the work-months by subprogramme is as follows:

Subprogramme	Work-months for established posts
1. Mineral resources .....	80
2. Water resources .....	80
3. Cartography and remote sensing .....	56
<b>TOTAL</b>	<b>216</b>

#### Consultants

13.95 The estimated requirements (\$27,100) represent 4 work-months of expertise, namely 1.5 work-months under subprogramme 2, Water resources, to assist with the legal and institutional aspects of the report on strengthening existing basin commissions or creating new ones, and 2.5 work-months under subprogramme 3, Car-

tography and remote sensing, to collect data and prepare a set of specifications for the adjustment of the geodetic networks in Africa.

#### Travel of staff to service meetings

13.96 An amount of \$5,400 will be required to attend meetings for co-ordinating activities associated with the work programme.

#### Other official travel of staff

13.97 The estimated requirements under this heading (\$57,400) are for the following purposes:

Subprogramme	Description of tasks	\$
1	To discuss the technical and managerial aspects of mineral resources management with government officials .....	20 500
2	To assess surface and ground-water availability and to discuss development of institutional capabilities for the exploitation and development of water resources with government officials To participate at meetings of the Intersecretariat Group for Water of the Advisory Committee for Co-ordination and the Steering Committee for Co-operative Action for the International Drinking Water Supply and Sanitation Decade .....	20 500
3	To collect data for reports on the appraisal of national cartographic institutions, the development of human and material capabilities for cartography and for the revision of index sheets of atlases To assist national and subregional committees in the organization and co-ordination of activities to commemorate the Year of Cartography in Africa .....	16 400
<b>TOTAL</b>		<b>57 400</b>

#### External printing and binding

13.98 It is estimated that \$5,000 would be required for the publication of the cartographic inventory for Africa comprising 12 atlases. This amount would be provided through the redeployment of resources from other programmes.

## 9. ENERGY AND DEVELOPMENT IN AFRICA

TABLE 13.26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	238.6	39.8	-	38.6	78.4	317.0
Common staff costs	133.6	22.4	-	21.6	44.0	177.6
Other official travel of staff	18.9	0.6	-	1.5	2.1	21.0
<b>TOTAL</b>	<b>391.1</b>	<b>62.8</b>	<b>-</b>	<b>61.7</b>	<b>124.5</b>	<b>515.6</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
453.9	-	-	-	-	-%

TABLE 13.26 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Bilateral sources	-	435.2
Total (b)	-	435.2
(c) Operational projects		
United Nations Development Programme	200.0	160.0
Total (c)	200.0	160.0
Total (a), (b) and (c)	200.0	595.2
Total		1 110.8

TABLE 13.27. POST REQUIREMENTS

## Programme: Energy and development in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	1	1	2	2
P-4	2	2	-	-	1	1	3	3
P-2/1	-	-	-	-	1	1	1	1
TOTAL	3	3	-	-	3	3	6	6
Other categories								
Local level	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
GRAND TOTAL	4	4	-	-	3	3	7	7

## 9. ENERGY AND DEVELOPMENT IN AFRICA

13.99 Accelerated African development and the continuing international energy crisis have further highlighted the energy problem of African countries and the imperative need for the planning and optimum development of the energy resources of the region. There is, however, an acute shortage of indigenous high-level skills and the technology required for the effective exploration, evaluation and exploitation of the resources, the continued importation of which will worsen the balance-of-payments problems of the region and prolong the time required for the attainment of national and collective self-reliance.

13.100 Accordingly, this programme will emphasize in the biennium: (i) the exploration, evaluation and development of energy resources and integration of energy policy planning into overall socio-economic policy planning; (ii) research, training and information; and (iii) assistance in institution-building.

13.101 The single subprogramme, its programme elements and related output are described below:

*Subprogramme. Integration of energy policies into overall socio-economic development and economic growth policies*

## (a) Resource requirements:

Regular budget: \$515,600 (100 per cent of programme total);

Extrabudgetary resources: \$435,200 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.68-11.72, as modified by A/39/6 and Corr.1.

## (c) Programme elements:

- 1.1 Exploration, evaluation and development of energy resources and integration of energy policy planning into overall socio-economic policy planning\*

\* Highest priority.

**Output:** Advisory services to member States, on request, on: (a) formulation of integrated energy policies and their integration into overall development and economic growth policies; and (b) exploration, exploitation, distribution and use of hydrocarbons and coal resources (three missions in 1986; three in 1987).

### 1.2 Research, training and information

#### Output:

(i) Advisory services to member States, on request, on operational and organizational aspects of hydropower resources utilization (two missions in 1986; two in 1987);

(ii) Report to the Council of Ministers of the West African MULPOC on the possibility of developing ocean energy resources of the West African coastal member States (fourth quarter, 1986);

(iii) Award of 10 scholarships to African researchers, engineers and technicians in the field of conventional and new and renewable energy (five in 1986, five in 1987) (XB);

(iv) Technical publications: (a) inventories of hydrocarbons, coal and mini-hydropower potential for member States of the West and Central African subregions (three, fourth quarter, 1987); (b) energy resources atlas of Africa (fourth quarter, 1986); and (c) *Energy Review in Africa* (fourth quarter, 1987);

(v) Report to the regional workshop on energy management on aspects of energy management (fourth quarter, 1987);

(vi) Substantive servicing of a regional workshop for government officials on energy management in Africa (fourth quarter, 1987).

### 1.3 Institution building\*\*

#### Output:

(i) Advisory services to the African Regional Centre for Solar Energy on technical, managerial and economic aspects of solar energy development in Africa (one mission in 1986; one in 1987) (XB);

(ii) Report to the meeting of plenipotentiaries on the establishment of the African Nuclear Energy Commission (first quarter, 1987);

(iii) Substantive servicing of the meeting of government plenipotentiaries (second quarter, 1987).

### Resource requirements (at revised 1985 rates)

#### Established and temporary posts

13.102 Staff resources at the Professional and higher levels required to implement this programme are estimated at 144 work-months consisting of 72 work-months from the regular budget and 72 work-months from extrabudgetary sources.

#### Other official travel of staff

13.103 The estimated requirements (\$19,500) relate to the following:

Programme element	Description of tasks	\$
1.1	To discuss the formulation of integrated energy policies with government officials . . . . .	6 800
1.2	To undertake missions on operational and organizational aspects of hydropower resource utilization, and to visit the West African MULPOC to carry out a study of the possibility of developing ocean energy resources of West African coastal member States . . . . .	12 700
TOTAL		19 500

\*\* Lowest priority.

## 10. POPULATION IN AFRICA

TABLE 13.28. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	425.8	157.4	(14.0)	79.8	223.2	649.0
Consultants	18.5	-	-	1.8	1.8	20.3
Common staff costs	238.6	88.2	(8.0)	44.9	125.1	363.7
Other official travel of staff	50.4	1.4	-	3.9	5.3	55.7
<b>TOTAL</b>	<b>733.3</b>	<b>247.0</b>	<b>(22.0)</b>	<b>130.4</b>	<b>355.4</b>	<b>1 088.7</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
980.3	(22.0)	-	-	(22.0)	(2.2)%

TABLE 13.28 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	95.8	155.8
Total (a)	95.8	155.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
United Nations Fund for Population Activities	4 551.4	5 134.0
Total (c)	4 551.4	5 134.0
Total (a), (b) and (c)	4 647.2	5 289.8
Total	6 378.5	

TABLE 13.29. POST REQUIREMENTS

## Programme: Population in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	2	-	-	-	-	3	2
P-3	1	2	-	-	1	1	2	3
TOTAL	6	6	-	-	1	1	7	7
Other categories								
Local level	4	4	-	-	1	1	5	5
TOTAL	4	4	-	-	1	1	5	5
GRAND TOTAL	10	10	-	-	2	2	12	12

## 10. POPULATION IN AFRICA

13.104 The shortage of trained personnel and insufficient institutional infrastructure prevent Governments from evaluating, analysing and utilizing demographic data from censuses, surveys and vital registration systems, and from integrating population factors into development planning. Insufficient knowledge of the dynamics of population and development has precluded, in most cases, the formulation, implementation and effective monitoring of population policies and programmes in the context of national economic and social development. Consequently, the integration of population policies and variables in the national development plans of African countries has not been satisfactory owing to limitations in methodologies and experiences relevant to African countries and above all to very significant gaps in data required for such integration. This situation presents an obstacle to establishing relevant and attainable development goals. Finally, there is also a lack of adequate knowledge

of available information on population that can serve development planning needs.

13.105 To help member States address these problems, the activities programmed for the biennium 1986-1987 are intended to assist Governments in the timely and adequate evaluation, analysis and utilization of census, survey and vital registration data and studies on fertility and mortality levels, patterns, trends and differentials, and migratory movements and population trends, and the impact of these trends on future development in the region, as well as in the formulation and implementation of relevant population policies, evaluation of the impact of population programmes and integration of population variables in development plans.

13.106 Special emphasis will be laid on the development of national capabilities through the training of population experts and the provision of on-the-job training to staff working in the field of population in African countries through workshops, seminars and advisory services. Greater effort will be made to create increased

awareness of population issues affecting development in the region through the development and expansion of population information and uses of such data in national policy, programme and project development, implementation and evaluation.

13.107 The three subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. Population policies and development planning*

(a) Resource requirements: regular budget: \$339,700 (31.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.57-18.60.

(c) Programme elements:

1.1 Technical assistance to countries and territories

*Output:* Advisory services to member States, on request, on formulation and implementation of relevant population policies; integration of population variables in development planning; and evaluation of family planning programmes (two missions in 1986; two in 1987).

1.2 Assessment of population policies in socio-economic development planning in Africa

*Output:* Technical publications on: (a) relevant legislative instruments affecting the formulation and implementation of population policies in African countries (fourth quarter, 1986); and (b) African experience in the implementation of population policies and programmes (fourth quarter, 1987).

1.3 Evaluation of the demographic impact of population programmes in African countries

*Output:*

(i) Technical publication on methodological problems in evaluating integrated maternal and child health/family planning programmes in Africa (fourth quarter, 1987);

(ii) Report to a meeting of the intergovernmental expert group on integrated maternal and child health/family planning programmes in Africa (fourth quarter, 1987);

(iii) Substantive servicing of the intergovernmental expert group meeting (fourth quarter, 1987).

1.4 Integration of population variables and policies in development plans

*Output:*

(i) Technical publication on the integration of population and related policies in sectoral development plans in selected African countries (fourth quarter, 1987);

(ii) Substantive servicing of national seminars on the integration of population variables in development planning (one seminar in 1986; one in 1987);

(iii) Substantive servicing of one session of an intergovernmental expert group meeting on a manual and guidelines on the integration of population variables in development plans (fourth quarter, 1986).

*Subprogramme 2. Demographic analysis in the context of economic and social development*

(a) Resource requirements: regular budget: \$726,200 (66.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.61-18.66.

(c) Programme elements:

2.1 Advisory services to countries on census and survey data analysis

*Output:*

(i) Advisory services to member States, on request, on: (a) evaluating and analysing data from population censuses, surveys and vital registration systems (two countries in 1986; two in 1987); and (b) providing on-the-job training for nationals in demographic analysis (two countries in 1986; two in 1987);

(ii) Substantive servicing of two middle-level national training workshops in demographic analysis for staff of census offices and ministries of health, education, economic planning, labour and social services (one workshop in 1986; one in 1987);

(iii) Technical publication: comparative evaluation and analysis of the 1980s round of African censuses (fourth quarter, 1987).

2.2 Fertility levels, patterns, differentials and trends in African countries

No final output. Activities include preparatory work on a report to the fifth Joint Conference of African Planners, Statisticians and Demographers on fertility levels, patterns, differentials and trends in African countries.

2.3 Family formation, structure and fertility in selected African countries\*\*

*Output:* Technical publications on: (a) the changing role of women and fertility in African countries (fourth quarter, 1986); and (b) the impact of changing patterns of family formation and structure on fertility trends in selected African countries (fourth quarter, 1987).

2.4 Mortality levels, patterns, differentials and trends in selected African countries

No final output. Activities include preparatory work on a report to the fifth Joint Conference of African Planners, Statisticians and Demographers on the above subject.

2.5 Interrelationship among infant and childhood mortality, socio-economic factors and fertility in selected African countries

*Output:* Technical publication: comparative study on trends in infant and childhood mortality and their implications for population growth in African countries (third quarter, 1987).

2.6 Population projections, including evaluation, adjustment and analysis of demographic data for the African region\*

*Output:* Technical publications: (a) demographic and related socio-economic data sheets for the ECA member States (fourth quarter, 1986); and (b) estimates and projections of African population trends as assessed in 1986 (second quarter, 1987).

2.7 Trends in subregional variations in population distribution and urbanization in Africa and their effects on agricultural and industrial development

No final output. Activities include preparatory work on a report to the fifth Joint Conference of African Planners, Statisticians and Demographers on the above subject.

2.8 Population information and clearing-house services

*Output:*

(i) Technical publications: (a) *African Population Newsletter* (two issues in 1986; two in 1987); (b) *African Population Studies Series* (one issue in 1987); (c) bibliographies on population: *POPIN-Africa Index* (one issue in 1986; one in 1987) (XB); (d) specialized annotated bibliographies (one issue in 1986; one in 1987) (XB); (e)

\*\* Lowest priority.

\* Highest priority.

POPIN-Africa Bulletin (one issue in 1986; one in 1987) (XB); and (f) *Directory of African Demographers* (one issue in 1987) (XB);

(ii) Substantive servicing of two training workshops on population information and documentation (one workshop in 1986; one in 1987) (XB);

(iii) Substantive servicing of one POPIN-Africa advisory meeting (1986) (XB).

2.9 International migration and its effect on the economies of African countries

*Output:*

(i) Report to the meeting of the North African MULPOC on the consequences of migration from the Maghreb to West European countries (first quarter, 1987);

(ii) Technical publication on international migratory flows in African countries (third quarter, 1987).

*Subprogramme 3. Regional training and research*

(a) Resource requirements:

Regular budget: \$22,800 (2.1 per cent of programme total);

Extrabudgetary resources: \$155,800 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.67-18.71.

(c) Programme elements:

3.1 Technical support to the substantive and administrative activities of the regional institutes for population studies

*Output:*

(i) Identification and selection of about 80 candidates for the United Nations Fund for Population Activities (UNFPA) fellowships in demographic training at the Regional Institute for Population Studies at Accra and at the Institut de formation et de recherche démographiques at Yaoundé (40 in 1986; 40 in 1987) (XB);

(ii) Assistance, on request, to the training and research activities of these two institutes and the Sahel Institute (one mission to each institute in 1986; one in 1987) (XB);

(iii) Substantive servicing of the meetings of the advisory boards of the institutes at Accra and Yaoundé (one for each every two years) and their governing councils (one for each in 1986) (XB);

(iv) Reports to the governing councils of the two institutes on draft budget requirements for UNFPA funding and contributions from member States (one for each institute in 1986) (XB);

(v) Report to the Joint Conference of Planners, Statisticians and Demographers on the activities and progress of the institutes (1986);

(vi) Lecture missions to the East African Statistical Training Centre (one in 1986; one in 1987) and to other national institutions upon request.

*Resource requirements (at revised 1985 rates)*

*Established and temporary posts*

13.108 The staff resources required to implement the programme outlined above are estimated at 168 work-

months at the Professional and higher levels. Of these, 144 work-months would be under the regular budget and 24 from extrabudgetary resources. The distribution of these staff resources by subprogrammes would be as follows:

Subprogramme	Work-months for established and temporary posts		
	RB	XB	Total
1 .....	45	-	45
2 .....	96	-	96
3 .....	3	24	27
TOTAL	144	24	168

*Reclassification of post*

13.109 One post at the P-4 level has been classified at the P-3 level. The downgrading of this post is therefore proposed to reflect the appropriate grade.

*Consultants*

13.110 The estimated requirements (\$18,500) represent two work-months of expert services to prepare, under programme element 1.3, a technical document on methodological problems of evaluating integrated maternal and child health/family planning programmes in Africa, which involves travel to countries with maternal, child welfare and family planning programmes to discuss plans, assess service statistics collection systems and review limitations related to existing evaluation methodology.

*Other official travel of staff*

13.111 The estimated requirements (\$51,800) are for the following tasks:

Subprogramme	Description of tasks	\$
1	To discuss the formulation and implementation of population policies with government officials To collect information for the preparation of reports and publications on legislative instruments affecting the implementation of population policies and on the integration of population and related policies in sectoral development plans To collect information on evaluation systems of maternal, child health and family planning programmes	
2	To attend seminars on the integration of population variables in development planning ..... To discuss the evaluation and analysis of data from population censuses, surveys and vital registration systems with government officials To collect information on census evaluation, estimation technology, mortality and socio-economic factors with government officials and with regional demographic training and research institutes To discuss the scope and methodology of the study on the changing role of women and fertility in African countries with national institutions working on programmes for advancing women's role in development To participate at meetings of the United Nations Working Group on Population Estimates and Projections .....	15 600
3	To review the work of regional institutes for population studies .....	3 900
	TOTAL	51 800

## 11. PUBLIC ADMINISTRATION AND FINANCE IN AFRICA

TABLE 13.30. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	484.2	1.6	-	68.4	70.0	554.2
Consultants	28.3	1.2	-	4.6	5.8	34.1
Common staff costs	271.2	0.8	-	38.6	39.4	310.6
Other official travel of staff	36.9	0.9	-	2.5	3.4	40.3
<b>TOTAL</b>	<b>820.6</b>	<b>4.5</b>	<b>-</b>	<b>114.1</b>	<b>118.6</b>	<b>939.2</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
825.1	-	-	-	-	-%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-	-
-	-

Total (a)

-	-
---	---

## (b) Substantive activities

-	-
---	---

Total (b)

-	-
---	---

## (c) Operational projects

United Nations Development Programme

Bilateral sources

352.2	-
81.3	-

Total (c)

433.5	-
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Total (a), (b) and (c)

433.5	-
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<b>Total</b>	<b>939.2</b>
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TABLE 13.31. POST REQUIREMENTS

## Programme: Public administration and finance in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
TOTAL	5	5	-	-	-	-	5	5
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	9	9	-	-	-	-	9	9

## 11. PUBLIC ADMINISTRATION AND FINANCE IN AFRICA

13.112 The activities to be undertaken by this programme are organized in two subprogrammes, namely, Public administration and Development of budgetary and taxation systems. The subprogramme on public administration will address problems associated with the management of public enterprises, personnel training, the organization of central and local government institutions, and the management and administration of public services. Efforts would be made at strengthening institutions and at increasing the knowledge, skills and analytical capacity of key government personnel through advisory and consultative missions, training workshops and technical reports on specific issues and problems. In improving human resources development for better management, particular attention will be given to the least developed African countries.

13.113 The subprogramme on development of budgetary and taxation systems will focus principally on effective and efficient management of public financial resources by providing assistance to member States in the training of their public finance officers at national training courses on budgetary management and tax administration and through a subregional seminar on public financial management.

13.114 The two subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. Public administration*

(a) Resource requirements: regular budget: \$469,600 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 19.32-19.35.

(c) Programme elements:

1.1 Review and analysis of policies and programmes for increasing efficiency in and productivity of public services

*Output:*

(i) Technical publications on: (a) approaches and methods for organizing management services systems as instruments for performance improvement in African public services (first quarter, 1987); and (b) organization

and management of specific rural agencies for provision of basic needs (third quarter, 1986);

(ii) Substantive servicing of two regional training workshops on approaches and methods for organizing management services systems, for senior officials responsible for formulating policies and programmes on public services (one workshop for English-speaking countries, second quarter, 1987; one for French-speaking countries, third quarter, 1987).

## 1.2 Management of public enterprises and institutions

*Output:* Technical publications on: (a) experiences in developing and applying criteria and techniques for evaluating performance of public enterprises in Africa (third quarter, 1987); and (b) implications of policies and programmes for privatization of public enterprises in Africa (fourth quarter, 1987).

## 1.3 Human resources development for public management in least developed African countries

*Output:* Technical publication: major problems in public personnel management in least developed African countries: some case studies (third quarter, 1987).

*Subprogramme 2. Development of budgetary and taxation systems*

(a) Resource requirements: regular budget: \$469,600 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 19.36-19.39.

(c) Programme elements:

## 2.1 Improvement in budgetary systems\*\*

*Output:* Substantive servicing, on request, of two national training courses for government budget officials on improvement in government budgeting (one course in 1986; one in 1987).

## 2.2 Financial management in Government

*Output:*

(i) Substantive servicing of one subregional seminar for public financial management officials of Eastern and Southern African countries on public financial management (fourth quarter, 1987);

(ii) Technical publication on the assessment of specific conditions and needs of public financial management in one least developed African country (1987).

\*\* Lowest priority.



### 2.3 Reforming of tax systems and policies

**Output:** Substantive servicing, on request, of two national training courses for customs officials on tax systems and policies (one course in 1986; one in 1987).

### 2.4 Improvement in tax administration\*

#### Output:

(i) Substantive servicing of one training workshop for tax administrators of the member States of the Association of African Tax Administrators on middle management development in tax administration: basic issues in tax auditing or examination (first quarter, 1986);

(ii) Substantive servicing of the fourth meeting of the Executive Committee and third meeting of the General Assembly of Association of African Tax Administrators (first quarter, 1986);

(iii) Report to the General Assembly of the Association of African Tax Administrators on the Association's proposed budget and programme of work for the biennium March 1986-February 1988, and on the Association's member States' contributions and financial statements for the biennium March 1984-February 1986 (first quarter, 1986).

#### Resource requirements (at revised 1985 rates)

#### Established posts

13.115 Staff resources required to implement the outlined programmes above are estimated at 120 work-months at the Professional and higher levels. The distribution of these staff resources by subprogramme would be as follows:

Subprogramme	Work-months for established posts
1.....	60
2.....	60
<b>TOTAL</b>	<b>120</b>

#### Consultants

13.116 The estimated requirements under this heading (\$29,500) are for the following expert services:

Programme element	Description of tasks	Work- months	\$
1.1	To prepare inputs on country experiences in evolving methods for organizing management services systems and on all aspects of organization and management of rural agencies respon-		

Programme element	Description of tasks	Work- months	\$
	sible for providing basic needs; to conduct one training workshop on approaches and methods for organizing management services systems for senior management officials from French-speaking African countries ..	3	9 800
1.2	To prepare in-depth country studies on criteria and techniques for evaluating public enterprise performance (6 studies) and on policies and programmes for privatization of public enterprises (2 studies) .....	2	7 900
1.3	To prepare four case studies on problems of public personnel management in least developed African countries .	1	2 000
2.2	To prepare technical papers on government expenditure control, efficiency audit systems and the management of government budget reserves to be presented at a subregional seminar on public financial management for public financial management officials of the Eastern and Southern African countries .....	1	4 900
2.2	To assess the specific conditions and needs of public financial management of one least developed African country .....	1	4 900
	<b>TOTAL</b>	<b>8</b>	<b>29 500</b>

#### Other official travel of staff

13.117 The estimated requirements under this heading (\$37,800) are for the following:

Subprogramme	Description of tasks	\$
1	To collect information for publications on methods for organizing management services systems, on the management of rural agencies and, in two countries not covered by consultants, on experience in developing and applying criteria and techniques for evaluating public enterprises	
	To participate in workshops on methods of organizing management services systems and at the meeting of experts on the United Nations programme in public administration .....	19 800
2	To participate in seminars, training courses, workshops and meetings on the various aspects of public financial management and tax administration .....	18 000
	<b>TOTAL</b>	<b>37 800</b>

\* Highest priority.

## 12. SCIENCE AND TECHNOLOGY IN AFRICA

TABLE 13.32. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	348.8	0.8	—	49.1	49.9	398.7
Consultants	26.5	0.7	—	4.3	5.0	31.5
Common staff costs	195.2	0.4	—	27.8	28.2	223.4
Other official travel of staff	33.2	0.8	—	2.6	3.4	36.6
<b>TOTAL</b>	<b>603.7</b>	<b>2.7</b>	<b>—</b>	<b>83.8</b>	<b>86.5</b>	<b>690.2</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (3) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
606.4	—	—	—	—	—%

## (2) Extrabudgetary resources

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Total	690.2
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TABLE 13.33. POST REQUIREMENTS

## Programme: Science and technology in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
TOTAL	4	4	-	-	-	-	4	4
Other categories								
Local level	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	6	6	-	-	-	-	6	6

## 12. SCIENCE AND TECHNOLOGY IN AFRICA

13.118 For the biennium 1986-1987 the programme will deal with questions on increasing awareness of the role of science and technology in socio-economic development and the need to establish and strengthen mechanisms for co-ordinating science and technology activities. As there is an acute shortage of manpower in certain fields, the programme aims at providing training to nationals, paying due attention to the promotion of regional and interregional co-operation in dealing with these problems.

13.119 This programme will offer advisory services to member States and multinational organizations on request, organize meetings of the intergovernmental committees, issue technical publications on sectoral aspects of science and technology, organize workshops and en-

courage regional and interregional co-operation in order to optimize the use of the limited resources available.

13.120 The three subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. Development of policies, machinery and capabilities for science and technology*

(a) Resource requirements: regular budget: \$345,100 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.69-20.72.

(c) Programme elements:

1.1 Development of policies and machinery for science and technology\*

*Output:* Advisory services, to four member States and four multinational groupings on request, on: (a) establishing and strengthening national and subregional centres

\* Highest priority.

for technology (one mission to a selected member country and one multinational grouping in 1986; another mission to each in 1987); and (b) formulating policies and plans in science and technology (one mission to a selected member country and one multinational grouping in 1986; another mission to each in 1987).

#### 1.2 Servicing of the subsidiary organ of the Commission in science and technology

##### Output:

(i) Five reports to the Intergovernmental Committee of Experts on Science and Technology for Development on the activities of its five Working Groups (two reports, third quarter, 1986; three, third quarter, 1987);

(ii) Substantive servicing of five meetings of the Working Groups of the Intergovernmental Committee of Experts on Science and Technology for Development (three meetings, second, third and fourth quarters, 1986; two, second and third quarters, 1987);

(iii) Substantive servicing of two meetings of the Intergovernmental Committee of Experts on Science and Technology for Development (fourth quarters, 1986 and 1987);

(iv) Technical publication on a review of modalities for mobilizing financial resources at the national level for science and technology for development (third quarter, 1986).

#### 1.3 Sectoral aspects of science and technology policies\*\*

##### Output:

(i) Advisory services to two member States, on request, on the mobilization of adaptive technology potential in the metal working branch of the informal sector (one mission to each, first quarter, 1987);

(ii) Report to the Intergovernmental Committee of Experts on Science and Technology for Development on a draft handbook on rural technologies for the processing and storage of African tubers and cereals (third quarter, 1987).

#### Subprogramme 2. Development of manpower for science and technology

(a) Resource requirements: regular budget: \$107,700 (15.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.73-20.77.

##### (c) Programme elements:

#### 2.1 Mobilization and effective utilization of local institutions and capabilities

##### Output:

(i) Advisory services to African educational institutions, on request, on the implementation of models for training in engineering disciplines in Africa (one mission, fourth quarter, 1986);

(ii) Substantive servicing of a workshop for experts from selected African countries on the development of capabilities in the local production of low-cost school science equipments (second quarter, 1986);

(iii) Substantive servicing of a training workshop on the development of capabilities in the acquisition of foreign technology (second quarter, 1987).

#### Subprogramme 3. Promotion of regional and inter-regional co-operation

(a) Resource requirements: regular budget: \$237,400 (34.4 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.78-20.83.

##### (c) Programme elements:

#### 3.1 Strengthening technological links

*Output:* Advisory services to two member States, on request, on the diffusion of selected rural technologies based on Asian models (one mission to each, 1987).

#### 3.2 Science and technology information exchange

*Output:* Reports to the Intergovernmental Committee of Experts on Science and Technology for Development on: (a) progress towards the establishment of an early warning system for the assessment of the impact of new technologies on Africa's development strategy (fourth quarter, 1986); and (b) setting up of an African science and technology information system (fourth quarter, 1987).

#### Resource requirements (at revised 1985 rates)

##### Established posts

13.121 Staff resources required to implement the programme outlined above are estimated at 96 work-months at the Professional and higher levels. The distribution of the staff resources by subprogrammes would be as follows:

Subprogramme	Work-months for established posts
1.....	48
2.....	15
3.....	33
TOTAL	96

##### Consultants

13.122 The estimated requirements (\$27,200) represent four work-months of expertise to help draft a handbook on rural technologies for the processing and storage of tubers and cereals (two work-months) and a report on the setting up of an African science and technology information system (two work-months).

##### Other official travel of staff

13.123 The estimated requirements (\$34,000) are for the following:

Subprogramme	Description of tasks	\$
1	To discuss the establishment and strengthening of national and subregional centres for technology and the mobilization of adaptive technology potential with government officials	
	To service meetings of the Intergovernmental Committee of Experts for Science and Technology for Development, including meetings of its Working Groups .....	19 100
2	To discuss models for training in engineering disciplines with educational institutions	
	To participate at a workshop of experts on the development of capabilities for the local production of low-cost science equipment for schools ..	2 600
3	To discuss the diffusion of selected rural technologies with government officials	
	To participate at intergovernmental, inter-agency and expert meetings on science and technology .....	12 300
	TOTAL	34 000

\*\* Lowest priority.

## 13. SOCIAL DEVELOPMENT IN AFRICA

TABLE 13.34. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	861.0	2.8	54.2	130.5	187.5	1 048.5
Consultants	55.2	(18.3)	-	5.1	(13.2)	42.0
Ad hoc expert groups	22.2	-	7.6	4.6	12.2	34.4
Common staff costs	482.6	1.4	30.4	72.9	104.7	587.3
Travel of staff to service meetings	7.0	(7.0)	-	-	(7.0)	-
Other official travel of staff	42.2	1.0	-	3.3	4.3	46.5
<b>TOTAL</b>	<b>1 470.2</b>	<b>(20.1)</b>	<b>92.2</b>	<b>216.4</b>	<b>288.5</b>	<b>1 758.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 450.1	92.2	-	70.2	162.4	11.1%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-                      -  
206.2                      25.2

Total (a)                      206.2                      25.2

## (b) Substantive activities

-                      -

Total (b)                      -                      -

## (c) Operational projects

- United Nations Development Programme
- Voluntary Fund for the United Nations Decade for Women
- United Nations Trust Fund for African Development
- Bilateral sources

1 420.6                      615.9  
46.0                      60.0  
100.0                      -  
733.9                      110.9

Total (c)                      2 300.5                      786.8

Total (a), (b) and (c)                      2 506.7                      812.0

Total                      2 570.7

TABLE 13.35. POST REQUIREMENTS

## Programme: Social development in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	1	-	3	2
P-4	2	3	-	-	-	-	2	3
P-3	1	1	-	-	-	-	1	1
P-2/1	4	4	-	-	-	-	4	4
TOTAL	10	11	-	-	1	-	11	11
Other categories								
Local level	7	8	-	-	3	1	10	9
TOTAL	7	8	-	-	3	1	10	9
GRAND TOTAL	17	19	-	-	4	1	21	20

### 13. SOCIAL DEVELOPMENT IN AFRICA

13.124 This programme is made up of three sub-programmes: Integrated rural development, Youth and social welfare, and Integration of women in development.

13.125 Taking into account that Africa is largely rural, the activities of the subprogramme, Integrated rural development, for the biennium are intended to assist member States in the promotion and adoption of an integrated approach to rural development, based on equity and people's participation. The organizational and administrative aspects of the rural development programmes will be studied to improve their implementation. It is also envisaged to study the modalities of people's participation in rural development in selected African countries to make rural development consistent with the needs of the rural people.

13.126 Concerning the subprogramme on youth and social welfare, it is recognized that in African countries social welfare has traditionally been, and to a great extent, still is, oriented towards remedial and rehabilitative functions. There is a great need to change the concept, approach and techniques of social welfare in order to focus on its developmental purposes, with emphasis on the development of the full capacities and potential of individuals, including specific groups such as the family, youth, the disabled and the aging, to maximize their potential and to enhance their contribution to social and economic progress. To this end, Governments will be encouraged to treat social welfare as a tool for national development and as such to integrate policies and programmes for social welfare into overall development plans and efforts.

13.127 The subprogramme, Integration of women in development, will carry out mandates emanating from the forward-looking strategies for the advancement of women, adopted by the Regional Intergovernmental Preparatory Meeting for the World Conference to Review and Appraise the Achievements of the United Nations Decade for Women.

13.128 The activities for the biennium will continue to assist member States through reports, technical publications, training workshops and income-generating projects to enhance the capacities of women so that they can become self-reliant in dealing with the problems they encounter in their activities. Further efforts will be made to strengthen the technical competence of national machineries for the integration of women in development.

13.129 The three subprogrammes, their programme elements and related output are described below:

#### *Subprogramme 1. Integrated rural development*

##### (a) Resource requirements:

Regular budget: \$518,800 (29.5 per cent of programme total);

Extrabudgetary resources: \$25,200 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.57-21.60.

##### (c) Programme elements:

##### 1.1 Development of rural life and institutions

##### *Output:*

(i) Technical publications: (a) *Rural Progress* (two issues in 1986; two in 1987); (b) modalities of popular participation in rural development in selected African countries (third quarter, 1987);

(ii) Reports to the fifth meeting of the Conference of African Ministers of Social Affairs on: (a) regional expert consultation meeting on the impact of technology on rural

development in Africa (fourth quarter, 1986); (b) rural development activities and inter-agency co-operation in the field of rural development in Africa (fourth quarter, 1986); and (c) implementation aspects of integrated rural development in Africa (first quarter, 1987).

##### 1.2 Technical co-operation activities, including collection and dissemination of information on integrated rural development\*\*

*Output:* Advisory services to member States, on request, on the promotion of an integrated approach to the development of rural areas; the identification, formulation, management and evaluation of rural development projects and the strengthening of rural institutions (two missions in 1986; two in 1987).

#### *Subprogramme 2. Youth and social welfare*

(a) Resource requirements: regular budget: \$759,800 (43.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.61-21.64.

##### (c) Programme elements:

##### 2.1 Social policies, planning and institutions\*

##### *Output:*

(i) Advisory services to member States, on request, on the strengthening of social policies, planning and institutions (two missions in 1986; two in 1987);

(ii) Report to the fifth meeting of the Conference of African Ministers of Social Affairs on: (a) survey of social trends and major social development problems in Africa (fourth quarter, 1986); (b) social aspects of the Lagos Plan of Action (second quarter, 1987);

(iii) Substantive servicing of the fifth meeting of the Conference of African Ministers of Social Affairs and of the Intergovernmental Expert Group Meeting in preparation thereof (third quarter, 1987);

(iv) Technical publication on the social aspects and implications of international migration in Africa (third quarter, 1986).

##### 2.2 Family, child and social welfare

##### *Output:*

(i) Advisory services to member States, on request, on: (a) strengthening of national youth policies programmes and strategies (two missions in 1986; two in 1987); (b) development-oriented social welfare policies and programmes, and implementation of the Vienna International Plan of Action on Aging and the World Programme of Action concerning Disabled Persons (one mission in 1986; one in 1987);

(ii) Technical publication: survey of national family policies and programmes in the context of socio-economic development in Africa (fourth quarter, 1986);

(iii) Report to the fifth meeting of the Conference of African Ministers of Social Affairs on the implementation of the African Regional Plan of Action on Youth (third quarter, 1987).

#### *Subprogramme 3. Integration of women in development*

(a) Resource requirements: regular budget: \$480,100 (27.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.65-21.68.

##### (c) Programme elements:

##### 3.1 Participation of women in development\*

##### *Output:*

(i) Technical co-operation projects to enhance the capabilities of women for participation in development. It is expected that at the start of the biennium four projects

\*\* Lowest priority.

\* Highest priority.

will be in progress in six countries, including four countries that will receive advisory services and the organization of workshops for Governments. It is expected that three of these projects will be completed and four new projects will commence during the biennium (XB);

(ii) Report to the seventh meeting of the African Regional Co-ordinating Committee for the Integration of Women in Development on the contributions of women to national development plans (first quarter, 1986);

(iii) Technical publication on the participation of women in the Industrial Development Decade for Africa (first quarter, 1986);

(iv) Sales publications on: (a) women refugees and displaced women in Africa (second quarter, 1986) (XB); and (b) women under *apartheid* (first quarter, 1987) (XB).

### 3.2 Improving skills and opportunities for women

#### Output:

(i) Technical publication on: women and the scientific professions in Africa (first quarter, 1987);

(ii) Substantive servicing of a subregional seminar on measures to improve women's management skills (third quarter, 1986) (XB);

(iii) Substantive servicing of a subregional workshop on measures to improve the agricultural productivity of women (first quarter, 1987) (XB).

### 3.3 Establishment and strengthening of national, sub-regional and regional machinery for the integration of women in development

#### Output:

(i) Advisory services to member States, on request, on the establishment and strengthening of national machinery (two missions in 1986; two in 1987);

(ii) Substantive servicing of the seventh and eighth meetings of the African Regional Co-ordinating Committee for the Integration of Women in Development (second quarters, 1986 and 1987);

(iii) Substantive servicing of the fourth Regional Conference on the Integration of Women in Development (fourth quarter, 1987);

(iv) Substantive servicing of the meetings of the sub-regional Committees on the Integration of Women in Development and their bureaux (five meetings in 1986; five in 1987).

### 3.4 Information network on women and development in Africa\*\*

#### Output:

(i) Sales publication: Information Kit for Women in Africa (second edition) (first quarter, 1987) (XB);

(ii) African Training and Research Centre for Women: *Update* (two issues in 1986; two in 1987);

(iii) Technical publications on women and development in Africa (three in 1986; three in 1987).

### 3.5 Rights and status of women

#### Output:

(i) Report to member States on the implementation in Africa of the Convention on the Elimination of All Forms of Discrimination against Women (first quarter, 1987);

(ii) Technical publications on: (a) the incidence of sexual slavery in Africa (fourth quarter, 1987); and (b) comparative study of national laws on the rights and status of women in Africa (first quarter, 1986).

## Resource requirements (at revised 1985 rates)

### Established and temporary posts

13.130 Staff resources required to implement the programme activities outlined above are estimated at 264 work-months at the Professional and higher levels and are provided for under the regular budget. The distribution of these staff resources by subprogramme would be as follows:

Subprogramme	Work-months for established and temporary posts
1.....	78
2.....	114
3.....	72
TOTAL	264

13.131 Provision of the 264 Professional and higher level work-months of regular budget staff resources would be made from existing posts (240 work-months) and by the creation of one new post at the P-4 level.

### New posts

13.132 The request for a new post at the P-4 level under subprogramme 3 is made pursuant to General Assembly resolution 39/127 of 14 December 1984 on the senior women's programme officers posts at the regional commissions. The incumbent of the new post would recommend policies and strategies for the research programme of the African Training and Research Centre for Women; plan and implement the research programme; evaluate research undertaken by consultants and other Professional staff; and plan and implement the Centre's publications programme. One new post at the Local level is also proposed to assist the incumbent of the new P-4 post.

### Consultants

13.133 An amount of \$36,900 would be required to provide consultant services to undertake the following tasks:

Subprogramme	Description of tasks	\$
1	To prepare 10 case-studies on the implementation aspects of integrated rural development to be undertaken by 10 consultants .....	20 000
2	To collect data from eight African countries for the report on social trends and major social development problems in Africa (one work-month)	
	To survey the social aspects and implications of international migration in five African countries (one work-month) .....	13 300
3	To study the incidence of sexual slavery in Africa (one work-month) .....	3 600
	TOTAL	36 900

### Ad hoc expert groups

13.134 The estimated requirements (\$29,800) involve an increase of \$7,600, which is partially provided by redeployment from other programmes. These requirements are for convening the following *ad hoc* expert group meetings:

(a) Regional expert consultation meeting on technology and rural development in Africa to discuss case-studies on the subject (10 experts for 4 days);

(b) Regional expert meeting on the participation and encouragement of women to enter the scientific professions (12 experts for 5 days).

### Other official travel of staff

13.135 The estimated requirements under this heading (\$43,200) are for the tasks described below:

\*\* Lowest priority.

<i>Programme element</i>	<i>Description of tasks</i>	<i>\$</i>	<i>Programme element</i>	<i>Description of tasks</i>	<i>\$</i>
1.1	To undertake two missions to four member States, each for the collection of data for the study on the modalities of popular participation in rural development in selected African countries .....	8 000		also the strategic and administrative structures for more effective mobilization of youth in national development (two missions in 1986; one in 1987) .....	7 500
1.2	To discuss with member States the promotion of an integrated approach to the development of rural areas, and the identification, formulation, management and evaluation of rural development projects and the strengthening of rural institutions (two missions in 1986; two in 1987)	8 000	3.1	To discuss with government officials the implementation of the Vienna International Plan of Action on Aging and the World Programme of Action concerning Disabled Persons (two missions in 1986; one in 1987) .....	4 000
2.1	To discuss the strengthening of social policies, planning and institutions with member States (two missions in 1986; two in 1987) .....	7 500	3.3	To discuss with government officials the participation of women in development .....	4 200
2.2	To discuss with member States the strengthening of national youth policies and programmes, and			To discuss with government officials the establishment of national machineries for the integration of women in development .....	4 000
				TOTAL	43 200

## 14. STATISTICS IN AFRICA

TABLE 13.36. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 200.6	7.6	44.0	179.7	231.3	1 431.9
Common staff costs	672.2	3.8	24.6	102.2	130.6	802.8
Other official travel of staff	18.2	0.4	—	1.5	1.9	20.1
External printing and binding	64.2	3.1	(49.2)	2.9	(43.2)	21.0
<b>TOTAL</b>	<b>1 955.2</b>	<b>14.9</b>	<b>19.4</b>	<b>286.3</b>	<b>320.6</b>	<b>2 275.8</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 970.1	19.4	—	61.6	81.0	4.1%

## (2) Extrabudgetary resources

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

— —  
 23.4 25.2

Total (a) 23.4 25.2

- (b) Substantive activities

— —

Total (b) — —

- (c) Operational projects  
 United Nations Development Programme  
 United Nations Fund for Population Activities  
 Bilateral sources

937.6 862.0  
 1 520.4 1 887.0  
 100.0 100.0

Total (c) 2 558.0 2 849.0

Total (a), (b) and (c) 2 581.4 2 874.2

**Total** 5 150.0



TABLE 13.37. POST REQUIREMENTS

## Programme: Statistics in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	4	-	-	-	-	3	4
P-3	5	5	-	-	-	-	5	5
P-2/1	2	2	-	-	-	-	2	2
TOTAL	12	13	-	-	-	-	12	13
Other categories								
Local level	19	19	-	-	1	1	20	20
TOTAL	19	19	-	-	1	1	20	20
GRAND TOTAL	31	32	-	-	1	1	32	33

## 14. STATISTICS IN AFRICA

13.136 The activities under this programme during the biennium are intended to address the lack of durable and efficient statistical infrastructures in many countries of the region that has resulted in considerable differences between countries in the provision of statistical information in support of policy formulation, development planning, research and administration. The problem has become more urgent because of the information requirements of the Lagos Plan of Action.

13.137 The programme will therefore concentrate mainly on technical assistance designed to develop statistical information to assist in the training of national statistical personnel and to deliver advisory services in the planning and conduct of national population and housing censuses and in integrated household survey programmes, and in the development and improvement of civil registration systems and the gathering of vital statistics. Efforts will also be focused on the important areas of environment statistics (drought and desertification). Emphasis will also be placed on the maintenance of a regional information service through the further development of the statistical data base.

13.138 The three subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. Statistical development*

(a) Resource requirements: regular budget: \$612,200 (26.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.62-22.65, as modified by A/39/6 and Corr.1.

(c) Programme elements:

1.1 General aspects of co-ordination and development

*Output:*

(i) Substantive servicing of the fourth session of the Joint Conference of African Planners, Statisticians and Demographers (first quarter, 1986);

(ii) Advisory services to member States, on request, on statistical organization (one mission in 1986; one in 1987);

(iii) Sales publications: (a) *Directory of African Statisticians* (first quarter, 1986); (b) *Bibliography of African Statistical Publications* (fourth quarter, 1987); and (c) *Statistical Newsletter* (two issues in 1986; two in 1987);

(iv) Reports to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on: (a) statistical activities (1984-1985) and statistical work programme (1986-1991) (first quarter,

1986); and (b) the African Statistical Association (first quarter, 1986).

## 1.2 Statistical data base development

*Output:*

(i) Advisory services to member States, on request, on development and maintenance of national statistical data bases (one mission in 1986; one in 1987);

(ii) Technical publication for government statisticians and planners on computer print-outs of integrated social, demographic and economic data (one print-out each quarter of 1986 and 1987);

(iii) Sales publication: *Directory of Electronic Data Processing Experts in Africa* (first quarter, 1986);

(iv) Reports to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on: (a) review of national statistical data processing capabilities (first quarter, 1986); and (b) the ECA statistical data base (first quarter, 1986);

(v) Technical publications for and substantive servicing of a training seminar on statistical data base development for French-speaking government statisticians and planners (four publications, second quarter, 1986; one seminar, fourth quarter, 1986);

(vi) Technical publications for and substantive servicing of a training workshop on the use of software packages in statistical computing for English-speaking government statisticians and planners (two publications, first quarter, 1987; one workshop, fourth quarter, 1987).

## 1.3 Statistical training programme for Africa

*Output:*

(i) Advisory services to the centres participating in the Statistical Training Programme for Africa (STPA) (one mission in 1986; one in 1987);

(ii) Substantive servicing of the biennial meeting of Directors of STPA centres (fourth quarter, 1987);

(iii) Reports to the fourth session of the Joint Conference of African Planners, Statisticians and Demographers on: (a) a guide syllabus for professional statistical training (first quarter, 1986); and (b) the Statistical Training Programme for Africa (first quarter, 1986);

(iv) Technical publications: (a) *STPA News* (two issues in 1986; two in 1987); (b) directory of STPA centres (second quarter, 1986); (c) improvement of research at training centres (fourth quarter, 1987); (d) impact of guide syllabuses prepared for use at STPA centres and statistical offices on statistical training (fourth quarter, 1987); and (e) development in statistical organization and manpower since 1981 in the African region (fourth quarter, 1987).

**Subprogramme 2. Economic statistics**

(a) Resource requirements: regular budget: \$1,028,700 (45.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.66-22.70.

(c) Programme elements:

2.1 National accounts, finance and prices

**Output:**

(i) Computer print-outs on: (a) national accounts and finance statistics (two in 1986; two in 1987); (b) current sectoral deflators for African national accounts (two in 1986; two in 1987); (c) price statistics (two in 1986; two in 1987); (d) external transactions (two in 1986; two in 1987); and (e) public sector statistics (two in 1986; two in 1987);

(ii) Technical publications for and substantive servicing of a seminar on the system of national accounts review, for government statisticians and planners (three publications and one seminar, second quarter, 1986);

(iii) Technical publications for and substantive servicing of a working group on capital formation and national accounts at constant prices, for government statisticians and planners (three publications and one working group, third quarter, 1987).

2.2 National accounts capability programme\*

**Output:** Advisory services to member States, on request, on (a) applying the revised United Nations System of National Accounts (three missions in 1986; three in 1987); and (b) improving basic economic statistics as a prerequisite for further development of national accounts (three missions in 1986; three in 1987).

2.3 External trade statistics

**Output:**

(i) Advisory services to member States, on request, on improving the coverage, timeliness and methodology of international trade statistics (one mission in 1986; one in 1987);

(ii) Computer print-outs on national external trade statistics (four in 1986; four in 1987);

(iii) Sales publications: *Foreign Trade Statistics for Africa*: (a) Series A: Direction of total trade (fourth quarters, 1986 and 1987); (b) Series C: Summary tables (fourth quarters, 1986 and 1987).

2.4 Industrial statistics

**Output:**

(i) Advisory services to member States, on request, on applying the international recommendations on industrial statistics and improving the coverage and timeliness of these data (three missions in 1986; three in 1987);

(ii) Computer print-outs on general industrial statistics and monthly commodity production in mining, manufacturing, electricity, gas and water, including energy balance sheets (one in 1986; one in 1987);

(iii) Technical publications for and substantive servicing of a working group on energy statistics, for government statisticians and planners (three publications and one working group, 1987).

2.5 Other economic statistics\*\*

**Output:**

(i) Computer print-outs on: (a) agricultural statistics (two in 1986; two in 1987); (b) transport and communications statistics (two in 1986; two in 1987); (c) tourism statistics (two in 1986; two in 1987);

(ii) Technical publication for government statisticians and planners: review of transport and communication statistics (third quarter, 1986);

(iii) Technical publications for and substantive servicing of a working group on port statistics, for government statisticians and planners (three publications and one working group, fourth quarter, 1987);

(iv) Sales publications: (a) *African Statistical Yearbook* (fourth quarters, 1986 and 1987); (b) *African Social and Economic Indicators* (fourth quarters, 1986 and 1987); (c) *Statistical Information Bulletin for Africa* (third quarters, 1986 and 1987).

**Subprogramme 3. Censuses and surveys**

(a) Resource requirements: regular budget: \$634,900 (27.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.71-22.75, as modified by A/39/6.

(c) Programme elements:

3.1 Demographic and social statistics

**Output:**

(i) Advisory services to member States, on request, on demographic and social statistics (two missions in 1986; two in 1987);

(ii) Computer print-outs on demographic and social statistics (two in 1986; two in 1987);

(iii) Technical publications for government statisticians and planners on a review of data availability on: (a) indicators on women (first quarter, 1986); (b) disability in Africa (first quarter, 1987); (c) youth in Africa (third quarter, 1987);

(iv) Reports to and substantive servicing of the inter-governmental working group on possible approaches to the integration of demographic, social and related economic statistics in development planning in Africa (three reports and one meeting, fourth quarter, 1986).

3.2 Support to technical co-operation project: Regional Centre for Population Studies in Central Africa\*\*

**Output:**

(i) Technical publication for government statisticians and planners of member States of the Customs and Economic Union of Central Africa: development of demographic and social statistics methodology appropriate to the subregion (fourth quarter, 1987);

(ii) Substantive servicing of *ad hoc* meetings organized by the Regional Centre for Population Studies in the fields of population censuses, and civil registration (fourth quarters, 1986 and 1987).

3.3 Regional advisory services in demographic statistics

**Output:**

(i) Advisory services to member States, on request, on the organization, planning and conduct of national population and housing censuses, processing and evaluation of census data, and development of civil registration systems and vital statistics collection (two missions in 1986; three in 1987);

(ii) Technical publications for government statisticians and planners on: (a) methods and problems of African population and housing censuses (first quarter, 1986); (b) processing of census, civil registration and sample survey data (second quarter, 1987);

(iii) Reports to and substantive servicing of the inter-governmental working group on recommendations for the 1990 round of population and housing censuses in Africa (two reports and one meeting, third quarter, 1986);

(iv) Substantive servicing of a training workshop on census taking for English-speaking countries (fourth quarter, 1987).

\* Highest priority.

\*\* Lowest priority.

### 3.4 African Household Survey Capability Programme\*

#### Output:

(i) Advisory services to member States, on request, on: (a) preparation of survey programme documents for countries requiring technical and financial assistance in the context of the National Household Survey Capability Programme (one mission in 1986; one in 1987); (b) establishment of active survey operations (one mission in 1986; one in 1987); (c) training and development of staff resources for establishing effective survey programmes (one mission in 1986; one in 1987);

(ii) Technical publications for government statisticians and planners on: (a) methodology for collection, processing, analysis and utilization of integrated demographic, social and economic data (fourth quarter, 1987); (b) measures for the mobilization of technical and financial resources for the implementation of the national household survey programme (fourth quarter, 1987);

(iii) Reports to and substantive servicing of the inter-governmental working group on organization, content and methodology of household surveys (two reports and one meeting, fourth quarter, 1987).

### 3.5 Environment statistics

#### Output:

(i) Computer print-outs on environment statistics (two in 1986; two in 1987);

(ii) Technical publications for government statisticians, planners and policy makers on: (a) adaptation of the United Nations framework of environment statistics to African countries, with particular reference to ecosystems (fourth quarter, 1986); (b) data requirements for studies on desertification and drought in Africa (fourth quarter, 1987).

#### Resource requirements (at revised 1985 rates)

#### Established posts

13.139 Staff resources required to implement the programme outlined above are estimated at 312 work-months at the Professional and higher levels, which would be provided by regular budget staff. The distribution of these staff resources by subprogrammes would be as follows:

Subprogramme	Work-months for established posts
1. Statistical development .....	84
2. Economic statistics .....	141
3. Censuses and surveys .....	87
<b>TOTAL</b>	<b>312</b>

13.140 Provision of the required 312 Professional work-months of regular budget staff resources would be made from existing posts (288 work-months) and by the creation of a new established post (24 work-months).

#### New post

13.141 A new post for an environment statistician at the P-4 level is requested for the biennium 1986-1987. Environmental degradation with its consequences, such as desertification and drought, is one of the serious problems facing the African continent. The Joint Conference of African Planners, Statisticians and Demographers at its second and third sessions discussed the issue and called on the ECA secretariat to begin work in the area of environment statistics. The ninth session of the Conference of Ministers of ECA dealt with the twin problems of desertification and drought. Thus a new activity, programme element 3.5, Environment statistics, has been included in the work programme.

13.142 The incumbent of the new post would be responsible for building up a data base on environment statistics, with particular reference to areas pertaining to desertification and drought in Africa. He would also be responsible for research and methodological studies in the field of environment statistics in order to enhance the usefulness of the data for policy-oriented applications and analysis.

#### Other official travel of staff

13.143 The estimated requirements under this heading (\$18,600) are for the following purposes:

Subprogramme	Description of tasks	\$
1	To discuss with government officials the organization and co-ordination of national statistical services and the development of national computerized statistical data bases .....	9 900
2	To discuss with government officials ways of improving the coverage, quality, timeliness and dissemination of international trade statistics and industrial statistics .....	5 800
3	To discuss the preparation of survey documents with Government officials .....	2 900
	<b>TOTAL</b>	<b>18 600</b>

#### External printing and binding

13.144 The estimated requirements (\$18,100) for external printing involve a decrease of \$49,200, as an increasing number of documents will be produced by internal reproduction. It is envisaged that one publication, *Foreign Trade Statistics for Africa*, Series A, would need to be published externally with the funds requested under this heading.

\* Highest priority.

## 15. TRANSPORT, COMMUNICATIONS AND TOURISM IN AFRICA

TABLE 13.38. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 194.4	2.8	1.6	167.3	171.7	1 366.1
Temporary assistance for meetings	207.8	(207.8)	-	-	(207.8)	-
General temporary assistance	55.3	(55.3)	-	-	(55.3)	-
Consultants	1 931.8	(1 893.8)	-	5.9	(1 887.9)	43.9
Common staff costs	669.0	1.4	1.2	93.9	96.5	765.5
Travel of staff to service meetings	63.3	1.5	-	4.9	6.4	69.7
Other official travel of staff	179.5	(133.3)	-	3.6	(129.7)	49.8
Contracts—external translation and interpretation	88.1	(88.1)	-	-	(88.1)	-
Communications	15.5	(15.5)	-	-	(15.5)	-
Miscellaneous services	26.0	(26.0)	-	-	(26.0)	-
Supplies and materials	17.0	(17.0)	-	-	(17.0)	-
<b>TOTAL</b>	<b>4 447.7</b>	<b>(2 431.1)</b>	<b>2.8</b>	<b>275.6</b>	<b>(2 152.7)</b>	<b>2 295.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 016.6	2.8	-	-	2.8	0.1%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
- -

Total (a)

-	-
---	---

## (b) Substantive activities

- -

Total (b)

-	-
---	---

## (c) Operational projects

- United Nations Development Programme
- Bilateral sources

2 192.1 1 549.0  
763.4 1 150.0

Total (c)

2 955.5	2 699.0
---------	---------

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

2 955.5	2 699.0
---------	---------

Total

4 994.0

TABLE 13.39. POST REQUIREMENTS

## Programme: Transport, communications and tourism in Africa

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	2	-	-	-	-	3	2
P-4	5	7	-	-	-	-	5	7
P-3	4	3	-	-	-	-	4	3
TOTAL	13	13	-	-	-	-	13	13
Other categories								
Local level	7	7	-	-	-	-	7	7
TOTAL	7	7	-	-	-	-	7	7
GRAND TOTAL	20	20	-	-	-	-	20	20

## 15. TRANSPORT, COMMUNICATIONS AND TOURISM IN AFRICA

13.145 While transport and communications constitute a very important sector whose development promotes growth in other sectors and the economic integration of Africa, many countries in the region do not currently have rational transport and communications systems. The inter-country links are not sufficiently developed, there is a lack of qualified manpower and improvements are needed in management and operation. The rules and regulations as well as the infrastructures are not adequate to ensure a smooth flow of goods and persons.

13.146 Through the activities to be carried out under this programme during the biennium, it is intended to continue to co-ordinate and monitor the implementation of the second phase of the United Nations Transport and Communications Decade in Africa and to assist member States to deal with the problems indicated above. The activities include:

(i) Advisory services and training workshops on the planning of transport subsectors and on the management and operation of transport and communications institutions;

(ii) Guidelines and advisory services on the simplification of documentation and harmonization of rules and regulations;

(iii) Publication of technical documents on measures for the improvement of manpower qualifications and assistance for the establishment of research institutions;

(iv) Strengthening existing, and assistance in the establishment of new, intergovernmental bodies responsible for managing transport and communications projects through servicing of meetings and preparation of relevant technical documents;

(v) Mobilization of funds for implementation of the second phase programme of the Decade and evaluation of the progress in the physical implementation and financing of the Decade projects;

(vi) Advisory services and training workshops on tourism statistics and the development of high-level skills for the operation and planning of tourism.

13.147 The six subprogrammes, their programme elements and related output are described below:

*Subprogramme 1. General and multimodal transport*

(a) Resource requirements: regular budget: \$734,400 (32 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.41-24.48, as modified by A/39/6 and Corr.1.

(c) Programme elements:

1.1 Technical assistance to countries and intergovernmental organizations in the field of general and multimodal transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of general and multimodal transport (two missions in 1986; two in 1987).

1.2 Overall management and co-ordination of activities related to the implementation of the second phase of the United Nations Transport and Communications Decade in Africa\*

*Output:* Reports to the meetings of the Councils of the five MULPOCs on the second phase of the United Nations Transport and Communications Decade in Africa (one, second quarter, 1986; one, second quarter, 1987).

1.3 Fifth meeting of the Conference of African Ministers of Transport, Communications and Planning

*Output:*

(i) Report to the fifth meeting of the Conference of African Ministers of Transport, Communications and Planning on the implementation of the second phase of the programme of the Decade (first quarter, 1986);

(ii) Substantive servicing of the fifth meeting of the Conference of African Ministers of Transport, Communications and Planning (first quarter, 1986).

1.4 Simplification of documentation and the use of the TIR carnet in international surface transport in Africa

*Output:* Technical publication for policy-makers and government experts on the simplification of documentation and the use of the TIR carnet in international surface transport in Africa (fourth quarter, 1987).

1.5 Regional transport master plan for Africa

*Output:* Technical publication on a regional transport master plan for Africa (fourth quarter, 1987) (XB).

*Subprogramme 2. Maritime transport, inland water transport and ports*

(a) Resource requirements: regular budget: \$486,500 (21.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.49-24.54.

\* Highest priority.

## (c) Programme elements:

- 2.1 Technical assistance to countries and intergovernmental organizations in the field of maritime transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of maritime transport (two missions in 1986; two in 1987).

- 2.2 Updating and harmonization of maritime legislation in the African region\*\*

*Output:* Technical publications: (a) master maritime code for Africa (fourth quarter, 1986) (XB); (b) guidelines for government policy-makers and maritime lawyers on elaboration of national maritime codes based on the model code (fourth quarter, 1987) (XB).

- 2.3 Technical assistance to countries and intergovernmental organizations in the field of ports

*Output:*

(i) Advisory services to member States and intergovernmental organizations, on request, in the field of ports (two missions in 1986; two in 1987);

(ii) Substantive servicing of a meeting of port management associations (first quarter, 1986).

- 2.4 Regional seminar on port operations

*Output:* Substantive servicing of a regional seminar on port operations (third quarter, 1986) (XB).

- 2.5 Establishment of a subregional dredging organization for Eastern and Southern African ports\*\*

*Output:*

(i) Report to a meeting of plenipotentiaries on a study on establishment of a subregional dredging organization (fourth quarter, 1986) (XB);

(ii) Substantive servicing of a meeting of plenipotentiaries to establish a dredging organization for Eastern and Southern African ports (fourth quarter, 1987).

- 2.6 Technical assistance to countries and intergovernmental organizations in the field of inland water transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of inland water transport (two missions in 1986; two in 1987).

- 2.7 Establishment of river basin commissions

*Output:*

(i) Substantive servicing of a meeting of plenipotentiaries to establish the Congo-Zaire River Basin Commission (third quarter, 1986);

(ii) Report to a meeting of plenipotentiaries to establish a Nile River Basin Commission (fourth quarter, 1987).

*Subprogramme 3. Land transport*

(a) Resource requirements: regular budget: \$367,200 (16 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.55-24.59, as modified by A/39/6 and Corr.1.

## (c) Programme elements:

- 3.1 Technical assistance to countries and intergovernmental organizations in the field of roads and road transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of roads and road transport (two missions in 1986; two in 1987).

- 3.2 Development of the Tripoli-Windhoek Trans-Central African Highway

*Output:*

(i) Reports to the Trans-Central African Highway Co-ordinating Committee on: (a) missing links in the Highway and resources required to upgrade them to all-weather standards (fourth quarter, 1986); (b) efforts to mobilize technical and financial resources for the implementation of the approved work activities on the Highway and its feeder roads (fourth quarter, 1986); (c) missing links of the feeder roads to the Highway (fourth quarter, 1987); (d) reduction of non-physical barriers on the Highway and feeder roads (fourth quarter, 1987); and (e) improvements and co-ordination of maintenance of the Highway (fourth quarter, 1987);

(ii) Substantive servicing of two meetings of the Trans-Central African Highway Co-ordinating Committee (fourth quarters, 1986 and 1987).

- 3.3 Development of the Beira-Lobito Trans-Southern African Highway

*Output:*

(i) Report to the Trans-Southern African Highway Co-ordinating Committee on the general alignment and final itinerary of the Highway (third quarter, 1987) (extra-budgetary);

(ii) Substantive servicing of the meeting of the Trans-Southern African Highway Co-ordinating Committee (third quarter, 1987).

- 3.4 Development of the Cairo-Gaborone Trans-East African Highway

*Output:* Substantive servicing of two meetings of the Governing Council of the Trans-East African Highway Authority (second quarters, 1986 and 1987).

- 3.5 African Highway Master Plan and Code

*Output:*

(i) Technical publication: African Highway Code (second quarter, 1987);

(ii) Technical publication for government policy-makers and planners and road authorities on the study on the African Highway Master Plan (second quarter, 1987).

- 3.6 Technical assistance to countries and intergovernmental organizations in the field of railway transport

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of railway transport (two missions in 1986; two in 1987).

- 3.7 Maintenance, repair and renewal of railway trucks

*Output:* Substantive servicing of a workshop on railway truck maintenance and renewal (fourth quarter, 1986).

- 3.8 Improvement of regularity of railway operations in Africa

*Output:* Technical publication for senior railway personnel on improvements of regularity of railway operations in Africa (fourth quarter, 1987).

- 3.9 Harmonization of tariff structures and commercial rules and regulations

*Output:* Technical publication for senior railway managers and planners on harmonization of tariff structures and commercial rules and regulations for railways in Africa (fourth quarter, 1987).

*Subprogramme 4. Air transport*

(a) Resource requirements: regular budget: \$162,900 (7.1 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.60-24.63.

- (c) Programme elements:

\*\* Lowest priority.

- 4.1 Technical assistance to countries and intergovernmental organizations in the field of air transport

*Output:* Advisory services to member States and international organizations, on request, in the field of air transport (two missions in 1986; two in 1987).

- 4.2 Air transport costs in Africa

*Output:* Technical publication for air transport policy-makers and planners on the price of aviation fuel in Africa in relation to the prices for other petroleum products and world prices (fourth quarter, 1987).

#### *Subprogramme 5. Tourism*

- (a) Resource requirements: regular budget: \$206,600 (9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.64-24.67.

- (c) Programme elements:

- 5.1 Technical assistance to countries and intergovernmental organizations in the field of tourism

*Output:* Advisory services to member States and intergovernmental organizations, on request, in the field of tourism (two missions in 1986; two in 1987).

- 5.2 Seminar on tourism statistics

*Output:* Substantive servicing of a seminar on tourism statistics (third quarter, 1986).

- 5.3 Implementation of the recommendations of the Regional Tourism Conference

*Output:*

(i) Substantive servicing of an intergovernmental meeting to establish an association of African tourism agencies (second quarter, 1986);

(ii) Substantive servicing of an intergovernmental meeting to establish an African conference of ministers of tourism (fourth quarter, 1987).

- 5.4 Inter-State tourism circuits in Africa

*Output:* Technical publication for policy-makers, planners and government experts on inter-State tourism circuits in Africa (fourth quarter, 1987).

#### *Subprogramme 6. Communications*

- (a) Resource requirements: regular budget: \$337,400 (14.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.68-24.73, as modified by A/39/6 and Corr.1.

- (c) Programme elements:

- 6.1 Technical assistance to countries and intergovernmental organizations in the field of communications

*Output:*

(i) Advisory services to member States and intergovernmental organizations, on request, in the field of (a) telecommunications (two missions in 1986; two in 1987); (b) postal services (two missions in 1986; two in 1987);

(ii) Technical support to the activities of the Pan-African Telecommunication Network Co-ordinating Committee (fourth quarter, 1987).

- 6.2 Regional African satellite communications system

*Output:*

(i) Report to a plenipotentiary conference on the regional African satellite communications system (third quarter, 1987);

(ii) Substantive servicing of an intergovernmental expert meeting and the plenipotentiary conference on the feasibility study on the regional African satellite communications system (fourth quarter, 1987).

- 6.3 Development of postal services

*Output:*

(i) Technical publication on the main obstacles to the development of postal services in Africa, for policy-makers, planners and managers of postal services (fourth quarter, 1986);

(ii) Technical support to a committee of contacts with postal administrations, airlines and shipping lines for promoting improvement of postal services (fourth quarter, 1987).

- 6.4 Development of mail routing plans in Africa

*Output:* Technical publication: guidelines on organization of co-operative measures for the development of mail routing plans in Africa, for planners and postal experts (third quarter, 1987).

#### *Resource requirements (at revised 1985 rates)*

##### *Established posts*

13.148 Staff resources required to implement the programme outlined above are estimated at 312 work-months at the Professional and higher levels. The distribution of these staff resources by subprogrammes would be as follows:

<i>Subprogramme</i>	<i>Work-months for established posts</i>
1.....	100
2.....	66
3.....	50
4.....	22
5.....	28
6.....	46
<b>TOTAL</b>	<b>312</b>

##### *Reclassification of posts*

13.149 Two reclassifications are proposed involving the downgrading of a P-5 post to the P-4 level and the upgrading of a P-3 post also to the P-4 level. The incumbent of the upgraded P-3 post is responsible for preparing reports, surveys, studies and background papers in the field of tourism to promote development of tourism in Africa and co-operation of African countries in this field. In addition, the incumbent prepares lectures and co-ordinates the execution of training projects on tourism.

##### *Consultants*

13.150 Of the estimated requirements (\$38,000) under this heading, \$19,500 is needed under programme element 2.7 for three work-months of a specialist in inland water transport with experience in the establishment of river basin commissions, to carry out a study on the establishment, organization, work programme and staffing of a commission for the Nile River Basin. The balance of \$18,500 is required under programme element 3.2 for three work-months of an expert to carry out, in co-operation with regular staff, studies on the missing links of the Tripoli-Windhoek Trans-Central African Highway; on feeder roads to the Highway; on the reduction of non-physical barriers to travel on the Highway and its feeder roads; and on the actual status and improvement of the maintenance on the Highway.

##### *Travel of staff to service meetings*

13.151 The estimated requirements under this heading (\$64,800) are related to the meetings of MULPOCs that will discuss the second phase of the United Nations Transport and Communications Decade in Africa and to the meetings of African intergovernmental and non-governmental organizations dealing with maritime transport, port management, inland water transport, road and road transport, railways, civil aviation, telecommunications, postal services and tourism.

*Other official travel of staff*

13.152 The estimated requirements (\$46,200) are related to the following tasks:

<i>Subprogramme</i>	<i>Description of tasks</i>	<i>\$</i>
1	To discuss matters relating to general and multi-modal transport with government officials and intergovernmental organizations and to collect information on international surface transport in Africa .....	11 000
2	To discuss maritime transport, ports and inland water transport with government officials and intergovernmental organizations .....	9 000
3	To discuss roads and road transport, railway transport and the Trans-Central African Highway with government officials .....	10 000
4	To discuss air transport with government officials, intergovernmental and non-governmental organizations .....	3 000
5	To discuss tourism with government officials ..	3 200
6	To collect information on the regional African satellite communications system and on the main obstacles to the development of postal services in Africa, and to discuss telecommunications and postal services with government officials .....	10 000
TOTAL		46 200



## D. Programme support

### 1. CONFERENCE SERVICES

**TABLE 13.40. ANALYSIS OF OVERALL COSTS**  
(Thousands of United States dollars)

**(1) Regular budget**

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	2 077.6	20.8	12.4	309.9	343.1	2 420.7
Temporary assistance for meetings	287.7	12.9	—	46.6	59.5	347.2
Common staff costs	1 162.0	10.4	6.8	179.0	196.2	1 358.2
Travel of staff to service meetings	190.9	4.7	—	14.9	19.6	210.5
Supplies and materials	21.2	1.0	—	3.4	4.4	25.6
<b>TOTAL</b>	<b>3 739.4</b>	<b>49.8</b>	<b>19.2</b>	<b>553.8</b>	<b>622.8</b>	<b>4 362.2</b>

**Analysis of real growth (at revised 1985 rates)**

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 789.2	19.2	—	—	19.2	0.5%

**(2) Extrabudgetary resources**

**(a) Services in support of:**

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

—                      —  
229.4                      255.0

Total (a)                      229.4                      255.0

**(b) Substantive activities**  
Bilateral sources

167.5                      —

Total (b)                      167.5                      —

**(c) Operational projects**

—                      —

Total (c)                      —                      —

Total (a), (b) and (c)                      396.9                      255.0

Total                      4 617.2

TABLE 13.41. POST REQUIREMENTS

## Programme: Conference services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	-	1	-	-	-	-	-	1
P-4	4	3	-	-	-	-	4	3
P-3	12	12	-	-	-	1	12	13
P-2/1	2	2	-	-	3	-	5	2
TOTAL	18	18	-	-	3	1	21	19
Other categories								
Local level	52	52	-	-	5	5	57	57
TOTAL	52	52	-	-	5	5	57	57
GRAND TOTAL	70	70	-	-	8	6	78	76

## D. Programme support

## 1. CONFERENCE SERVICES

13.153 The functions under this heading are carried out by the Division of Administration and Conference Services, as follows:

## (a) Meeting services

(i) Supervision and co-ordination of the arrangements and the preparation of meeting requirements and the provision of all conference facilities;

(ii) Preparation and execution of the annual calendar of meetings;

(iii) Preparation of draft host-country agreements for meetings held away from Addis Ababa.

## (b) Documentation services

(i) Co-ordination of the processing of documents and publications in various subunits according to the priorities of meeting requirements;

(ii) Editing of submitted documents and publications;

(iii) Typing and proof-reading in Arabic, English and French;

(iv) Provision of all composition and offset printing of selected secretariat reports and publications;

(v) Reproduction and the distribution of all documents.

## (c) Translation services

(i) Supervision and co-ordination of translation services, and provision of advice to the ECA administrative services on translation matters, including recruitment and assignment of translation staff;

(ii) Reference terminology of all materials received for translation;

(iii) Translation into one or more of the official languages of the Commission of (a) all pre-, in- and post-session documentation for and from all meetings organized and/or serviced by the Commission; (b) publications included in the official publications programme of the Commission; and (c) non-meeting reports and papers;

(iv) Translation as required of outgoing, incoming and internal correspondence in one or more of the official languages of the Commission.

months at the Professional and higher levels of which 432 work-months would come under the regular budget and 24 would be from extrabudgetary resources. The distribution of these staff resources by subprogrammes would be as follows:

Subprogramme	Work-months for established and temporary posts		
	RB	XB	Total
1. Meeting services .....	36	-	36
2. Documentation services .....	32	-	32
3. Translation services .....	364	24	388
<b>TOTAL</b>	<b>432</b>	<b>24</b>	<b>456</b>

## Reclassification of post

13.155 It is proposed to reclassify the post of the Chief, Translation Services, from the P-4 level to P-5. The incumbent of the post is responsible for managing the ECA translation services. He supervises 17 staff members in the Professional category, establishes translation standards, monitors the performance of trainees and also performs translation and revision work. The Classification Section of the Office of Personnel Services has classified this post at the P-5 level.

## Temporary assistance for meetings

13.156 The estimated requirements (\$300,600) relate to the use of free-lance interpreters and translators to service meetings. In addition to the meetings described under policy-making organs above, it is anticipated that some 15 meetings would require the services of free-lance interpreters and translators.

## Travel of staff to service meetings

13.157 It is estimated that \$195,600 will be required under this heading for staff to arrange for and service about 20 meetings that will be held away from Addis Ababa.

## Supplies and materials

13.158 The estimated requirements under this heading (\$22,200) relate mainly to consumable materials in meeting rooms, note pads, pencils, etc.

## Resource requirements (at revised 1985 rates)

## Established and temporary posts

13.154 Staff resources required to implement the programme outlined above are estimated at 456 work-

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 13.42. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	494.4	0.8	-	69.7	70.5	564.9
Common staff costs	277.2	0.4	-	38.7	39.1	316.3
Travel of staff to service meetings	35.0	0.7	-	2.7	3.4	38.4
<b>TOTAL</b>	<b>806.6</b>	<b>1.9</b>	<b>-</b>	<b>111.1</b>	<b>113.0</b>	<b>919.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
808.5	-	-	-	-	-%

## (2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	194.9	180.0
<b>Total (a)</b>	<b>194.9</b>	<b>180.0</b>
(b) Substantive activities	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>
(c) Operational projects	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>194.9</b>	<b>180.0</b>
<b>Total</b>	<b>1 099.6</b>	

TABLE 13.43. POST REQUIREMENTS

## Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	1	1	2	2
P-3	1	1	-	-	1	-	2	1
P-2/1	2	2	-	-	-	-	2	2
TOTAL	6	6	-	-	2	1	8	7
Other categories								
Local level	2	2	-	-	1	2	3	4
TOTAL	2	2	-	-	1	2	3	4
GRAND TOTAL	8	8	-	-	3	3	11	11

## 2. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

13.159 The functions under this heading, which are enumerated below, are carried out by the Technical Assistance Co-ordination and Operations Office, which is based in the Cabinet Office of the Executive Secretary. It covers

the overall co-ordination of the management of resources for technical co-operation made available to the Commission as an executing agency or associated executing agency by various United Nations funding entities and bilateral and multilateral funding sources for the implementation of projects. It also deals with the mobilization of financial resources through negotiations with donors and the organ-

ization of the pledging conferences of African plenipotentiaries and financial institutions.

(i) Preparation of technical assistance programmes and project documents in consultation with the substantive divisions of ECA, other United Nations departments and offices, United Nations Development Programme (UNDP) and appropriate United Nations specialized agencies (40 projects in 1986; 40 in 1987);

(ii) Provision of administrative support services (as executing agency) with particular reference to MULPOC programmes; technical co-operation among developing countries, etc.;

(iii) Provision of regional advisory services under the United Nations regular programme of technical co-operation, the ECA/UNIDO industrial advisory programme, the ECA/FAO Forestry Industries Group for Africa, and the population and census advisory programme;

(iv) Bilateral technical co-operation arrangements involving negotiations with bilateral donors, mobilization of financial resources and preparation of formal agreements;

(v) Maintenance of financial records of the above-mentioned activities;

(vi) Monitoring of the execution of projects (80 projects in 1986; 80 in 1987);

(vii) Preparation of the reports to the United Nations Trust Fund for African Development (UNTFAD) pledging conference on extrabudgetary resource requirements for the biennium 1988-1989 (fourth quarter, 1986);

(viii) Substantive servicing of the UNTFAD pledging conference (first quarter, 1987);

(ix) Preparation of periodic reports to member States, bilateral donors, financial institutions, United Nations system funding institutions;

(x) Preparation of annual reports to UNDP, the Secretary-General, the Department of Technical Co-operation

for Development, UNEP, the Voluntary Fund for the United Nations Decade for Women and other institutions on project implementation;

(xi) Preparation of annual reports to the Conference of Ministers of ECA on activities executed by ECA as an executing agency;

(xii) Preparation of reports to member States on the mobilization of financial resources from within the United Nations system or through bilateral technical co-operation arrangements.

#### *Resource requirements (at revised 1985 rates)*

##### *Established and temporary posts*

13.160 Staff resources required to implement the programme outlined above are estimated at 168 work-months at the Professional and higher levels, of which 144 work-months would come under the regular budget and 24 would be from extrabudgetary resources.

##### *Travel of staff to service meetings*

13.161 The estimated requirements under this heading (\$35,700) are described below:

Programme element	Description of tasks	\$
1.1	Mission of one staff member to participate in the UNDP Governing Council meetings in 1986 and 1987	5 000
1.1	Mission of one staff member to participate in the pledging conference of the United Nations system in New York in 1986 and 1987	6 000
1.1	Four missions to discuss the implementation of technical co-operation activities with government officials	14 800
1.2	Two missions to New York to participate in inter-agency meetings on technical co-operation	9 900
	<b>TOTAL</b>	<b>35 700</b>

### 3. ADMINISTRATION AND COMMON SERVICES

TABLE 13.44. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	5 116.2	86.0	—	789.3	875.3	5 991.5
General temporary assistance	484.6	21.7	—	78.5	100.2	584.8
Overtime	94.5	4.3	—	15.3	19.6	114.1
Common staff costs	2 860.6	43.0	—	462.4	505.4	3 366.0
Other official travel of staff	13.4	0.3	—	1.0	1.3	14.7
Rental and maintenance of premises	415.2	18.8	—	67.3	86.1	501.3
Utilities	310.0	13.9	—	50.2	64.1	374.1
Rental and maintenance of equipment	429.1	19.4	—	69.5	88.9	518.0
Communications	861.1	38.9	—	139.5	178.4	1 039.5
Hospitality	10.6	0.6	—	1.8	2.4	13.0
Miscellaneous services	287.0	13.0	—	46.5	59.5	346.5
Supplies and materials	1 122.3	50.7	—	181.9	232.6	1 354.9
Furniture and equipment	218.4	9.8	—	35.4	45.2	263.6
<b>TOTAL</b>	<b>12 223.0</b>	<b>320.4</b>	<b>—</b>	<b>1 938.6</b>	<b>2 259.0</b>	<b>14 482.0</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
12 543.4	—	—	—	—	-3%

TABLE 13.44 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 205.9	743.8
Total (a)	1 205.9	743.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 205.9	743.8
Total		15 225.8

TABLE 13.45. POST REQUIREMENTS

## Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4	6	6	-	-	2	1	8	7
P-3	7	7	-	-	3	3	10	10
P-2/1	6	6	-	-	1	1	7	7
TOTAL	24	24	-	-	6	5	30	29
Other categories								
Local level	215	215	-	-	24	20	239	235
TOTAL	215	215	-	-	24	20	239	235
GRAND TOTAL	239	239	-	-	30	25	269	264

## 3. ADMINISTRATION AND COMMON SERVICES

13.162 The functions under this heading, which are enumerated below, are carried out by the Division of Administration and Conference Services:

(a) *Management of administrative services*

(i) Provision of auxiliary services for the operation of the ECA secretariat such as communications, materials and supplies, furniture and equipment, miscellaneous services, hospitality, rental and maintenance of premises, utilities, rental and maintenance of equipment, and general temporary assistance;

(ii) Consultations and negotiations with the host country on matters regarding staff privileges and immunities, security and general administrative issues;

(iii) Discussions with the Staff Council and Joint Staff Committee on matters of mutual interest for staff welfare;

(iv) Issuance of directives and guidelines to 18 programme managers for budget preparation and the provision of support services in their preparation of the budget;

(v) Review of programme budget submissions by programme managers to ensure proper presentation and

implementation of the Secretary-General's policy directives on budget preparation;

(vi) Preparation of 10 administrative project budget documents and collection of financial data for the preparation of the budget as an ongoing regular operation;

(vii) Analysis, costing and follow-up of financial decisions of the General Assembly, the Economic and Social Council and the Conference of Ministers of ECA;

(viii) Appointment of certifying officers and alternate certifying officers on behalf of the Executive Secretary and follow-up on their actions;

(ix) Preparation and issuance of 48 sub-allotment advances together with staffing table authorizations to programme managers;

(x) Monthly review and monitoring of expenditure by programme and providing guidance to programme managers in terms of the management of allotments;

(xi) Preparation of two ECA programme budget performance reports;

(xii) Supervision of the preparation of 390 cost plans for travel, consultants, furniture and equipment, supplies and materials and review of related expenditures;

(xiii) Participation in 50 contracts and bidding committee meetings to ensure proper implementation of the financial regulations and rules and follow-up actions;

(xiv) Verification and certification of 30,000 expenditure documents against regular and programme support budgets.

(b) *Electronic data processing services*

(i) Advisory services to ECA substantive divisions on the appropriate mix of equipment and accompanying software;

(ii) Design and development of utility programmes to give users control over systems without the need of programming;

(iii) Maintenance of electronic data processing inputs and outputs and their applications;

(iv) Programme and systems generation for day-to-day personnel and financial activities;

(v) Development of various data bases that offer end-users an improved planning, control and forecasting system;

(vi) Design and maintenance of data bases for payroll, personnel and finance operations;

(vii) Control of the operating systems, system monitoring and maintenance of product schedules;

(viii) Maintenance of operational control over various data and data communications systems;

(ix) Provision of training courses: eight for junior programmers, eight for word-processing users and as required for end-users of electronic data processing.

(c) *Financial management and control*

(i) Processing and approval of expenditure documents: payment vouchers (21,000), inter-office vouchers (2,300), travel authorizations (5,200), purchase orders (13,000), special service agreements (600), receipt vouchers (2,000), miscellaneous obligating documents;

(ii) Processing of monthly computer inputs for payroll, processing replenishment vouchers for field offices and issuing of cheques (30,000);

(iii) Review and collection of local accounts receivable;

(iv) Maintenance and control of cash flow and investments;

(v) Supervision of electronic data processing of accounting inputs and outputs;

(vi) Maintenance of general ledger, subsidiary ledger and allotment accounts;

(vii) Production of monthly general ledger, subsidiary ledgers and allotment account statements and trial balances;

(viii) Preparation of 50 periodic accounting reports for donors;

(ix) Monthly preparation of reconciliation statements;

(x) Annual compilation of final accounts of ECA for submission to the Accounts Division at Headquarters.

(d) *Personnel services*

(i) Examination and finalization of 90 job descriptions;

(ii) Annual servicing of 30 interview panels, 25 meetings of the Appointment and Promotion Panel, 20 meetings of the Appointment and Promotion Committee and presentation of 10 cases to the Office of Personnel Services;

(iii) Presentation of 30 cases to the Executive Secretary and 10 cases to Technical Assistance Recruitment Services for project posts;

(iv) Preparation and issuance of 700 travel authorizations and 600 personnel actions;

(v) Administration of 150 pre-employment and specialized examinations for recruitment;

(vi) Review of contractual status of staff including processing performance evaluation reports, fact sheets and rebuttals;

(vii) Administration of staff entitlements such as education grant (500), salary increments (800), pension fund (220), travel authorizations (550), medical claims (450), dependency status review (1,300), installation grant (200);

(viii) Processing of personnel actions and clearance actions;

(ix) Processing of overtime claims (1,200), leave records and requests (2,000), salary advances (460);

(x) Handling of disciplinary cases and participation in cost-of-living surveys;

(xi) Conduct of negotiations to obtain accommodation for staff members, including the maintenance and provision of public utilities in such accommodation;

(xii) Co-ordination of arrangements for external studies (20 cases);

(xiii) Organization of 100 language courses (English, French, Arabic) as well as 30 shorthand courses in English and French, and assist in the administration of examinations;

(xiv) Provision of secretariat services for the Inter-divisional Committee on Training and Fellowships.

(e) *General services*

(i) Procurement of supplies and equipment (600 purchase orders annually);

(ii) Maintenance of inventory of supplies and equipment and their replenishment (800 stock cards and 1,000 inventory cards maintained annually);

(iii) Verification and clearance of 400 vendors' invoices for payment;

(iv) Clearance and forwarding of 750 shipments annually of imported and exported properties belonging to the secretariat and personal effects of staff members;

(v) Insurance and filing of 130 claims in case of loss or damage to properties;

(vi) Verification and clearance of 200 invoices annually for payment;

(vii) Processing of 2,000 travel requests and authorizations annually;

(viii) Verification and clearance of 2,000 airline invoices for payment annually;

(ix) Discussions and negotiations with officials of the Government on issuance of visas (7,600), identification cards (240), entry and exit permits (5,500) to staff members and other official visitors;

(x) Maintenance of 13 official vehicles;

(xi) Management and supervision of the receipt, referral, recording, filing, distribution and control of incoming and outgoing official mail;

(xii) Management and custody of 12,000 security files;

(xiii) Control and supervision of the dispatch of:

a. 190,000 messages by outgoing pouches annually, and

b. 150,000 messages by incoming pouches annually;

(xiv) Management of postage stamps and control of expenditure on outgoing pouches;

(xv) Costing and billing regarding pouch service rendered to staff members and United Nations agencies at Addis Ababa.

(f) *Library services*

(i) Selection and purchase of 2,000 monograph titles and newly published reference works in the field of economic and social development with special reference to Africa and developing areas, taking into consideration the research work of the Commission and the building of a library collection on the economies of Africa;

(ii) Selection and subscription annually to 600 professional journals, periodicals and newspapers in the field of economic and social development with special reference to Africa and the developing areas;

(iii) Acquisition through gifts and exchange agreements of 14,000 titles from various African, international and regional organizations, banks, universities, professional institutions and learned societies;

(iv) Acquisition of 10,000 government publication titles of interest to ECA from various government ministries and departments of member countries and non-member countries of the Commission;

(v) Purchase of and subscription to 3,000 titles of monographs and periodicals on behalf of the MULPOC offices and other ECA regional institutions such as the Regional Institute for Population Studies at Accra, Ghana, and the Institut de formation et de recherche démographiques at Yaoundé, Cameroon;

(vi) Preparation of 25,000 descriptive cataloguing slips for newly received monographs, government and United Nations publications as well as serial publications including periodicals, following the Anglo-American Cataloguing Rules;

(vii) Cataloguing and classifying, using the Universal Decimal Classification and the Library of Congress subject headings, of an estimated 25,000 newly received titles of publications in order to integrate them into the library collection and to make them available to interested ECA research personnel and other ECA library users;

(viii) Preparation of 30 issues of library bibliographies annually such as *New Acquisitions in the ECA Library*, a bimonthly publication; *Africa Index: Selected Articles on Socio-economic Development*, a quarterly publication; *IBRD Country Reports*, published twice a year; *Development Plans Received in the ECA Library*, an annual publication; and other subject bibliographies;

(ix) Revision of 26,000 catalogue card stencils for newly catalogued publications to produce 100,000 catalogue cards and filing these cards in the public card catalogue cabinets to facilitate access to the library collection;

(x) Provision of library reference and loan services to 30,000 library users who visit the ECA library premises annually. The users are ECA and United Nations specialized agencies' research personnel, participants of ECA conferences, seminars and workshops, OAU research personnel, staff of diplomatic missions and regional organizations in Addis Ababa, Ethiopian government officials, Addis Ababa University senior students and professors, visiting scholars and doctoral students carrying out studies on the economies of Africa as well as participants of all conferences held in Africa Hall;

(xi) Maintenance of loan files of 1,500 library users who are entitled to borrowing facilities;

(xii) Dissemination to interested ECA research staff of information on newly received library material, making such material available on loan and also helping research staff in compiling information relevant to their research work;

(xiii) Preparation and circulation to ECA staff of the monthly library bibliography, tables of contents and selected professional journals;

(xiv) Arrangement for the administration of all inter-library loan agreements with Addis Ababa libraries.

(g) *Medical services*

(i) Administration of medical examinations as required by staff regulations: entry (350), extension of contracts (550), periodic (750), exit (175);

(ii) Provision of laboratory tests (120,000), X-ray (900), EKG examinations (1,100) and sonography (900);

(iii) Supervision of seven consultants who carry out medical and dental examination for treatment and prophylactics of patients (57,000);

(iv) Provision of minor surgery (150), international vaccinations (3,000), injections and dressings (5,000).

(h) *Security services*

(i) Provision of security for the staff members and property of the United Nations entities at Addis Ababa;

(ii) Planning and arrangement for security measures for government delegates attending meetings at Addis Ababa;

(iii) Co-ordination of security arrangements with other United Nations agencies, the host Government and OAU.

(i) *Building management*

(i) Preparation of plans, specifications, bill of quantities and contract documents for modification, alteration, minor and major maintenance;

(ii) Supervision of contractual work of construction, modification and alterations, and minor and major maintenance;

(iii) Review of space allocation plans and allocation of rooms to staff members as well as United Nations agencies;

(iv) Provision of technical advice on the expansion of new conference facilities;

(v) Supervision of 13 technicians engaged in architectural and engineering as well as general maintenance, such as drafting, carpentry, woodworking, metal working, painting and gardening, and 47 cleaners;

(vi) Supervision of 20 technicians engaged in the operation, maintenance and servicing of the following installations:

a. Air conditioners, heating, cooling and ventilation installations;

b. Electrical installations, including lighting systems and generators;

c. Plumbing installations, including the pump room equipment;

(vii) Lift installations: eight passenger lifts, three freight lifts and three dumbwaiters (small, non-personnel lifts);

(viii) Telephone installations, approximately 650 extensions and 105 direct lines;

(ix) Maintenance of cafeteria equipment;

(x) Maintenance of simultaneous interpretation systems, including the earphones, microphones and amplifiers of conference rooms.

*Resource requirements (at revised 1985 rates)**Established and temporary posts*

13.163 Staff resources required to implement the programme outlined above are estimated at 696 work-months at the Professional and higher levels, of which 576 work-months would come under the regular budget and 120 would be from extrabudgetary resources. The dis-

tribution of these staff resources by subprogramme would be as follows:

Subprogramme	Work-months for established and temporary posts		
	RB	XB	Total
1 .....	72	-	72
2 .....	96	24	120
3 .....	72	48	120
4 .....	96	48	144
5 .....	96	-	96
6 .....	48	-	48
7 .....	48	-	48
8 .....	24	-	24
9 .....	24	-	24
<b>TOTAL</b>	<b>576</b>	<b>120</b>	<b>696</b>

#### General temporary assistance

13.164 The estimated requirements under this heading (\$506,300) relate to the temporary replacement of staff on extended sick leave or maternity leave, and the engagement of additional staff during peak work-load periods.

#### Overtime

13.165 Of the estimated requirements under this heading (\$98,800) about \$40,000 is needed for security services and \$58,800 for peak work-load periods associated with the holding of meetings.

#### Other official travel of staff

13.166 The estimated requirements under this heading (\$13,700) are described below:

Subprogramme	Description of tasks	\$
1	Two missions to New York to discuss matters relating to staff welfare and management with the Office of Personnel Services .....	3 900
	One mission to New York to discuss financial and administrative matters .....	2 000
3	Two missions to New York to discuss accounting matters with the Office of Financial Services .....	3 900
9	Two missions to New York on matters relating to buildings management .....	3 900
	<b>TOTAL</b>	<b>13 700</b>

#### Rental and maintenance of premises

13.167 The requirements under this heading (\$434,000), which are maintained at the same level as in

the biennium 1984-1985, are based on present expenditure trends.

#### Utilities

13.168 Based on present trends of expenditure, the estimated requirements under this heading are \$323,900.

#### Rental and maintenance of equipment

13.169 The estimated requirements under this heading (\$448,500) are maintained at the same level as in the biennium 1984-1985.

#### Communication

13.170 The estimated requirements under this heading (\$900,000) relate to the costs of cablegrams, long-distance calls, postage and pouches, and the installation and rental of communications equipment. In view of the high costs of communications in Africa, an increase in resources would have been required under this heading. No request for such an increase is being made, however, on the expectation that the envisaged enhanced telecommunications network of the Organization, linking ECA and Headquarters, the other regional commissions and the other departments and offices at Geneva, Vienna and Nairobi, would keep the requirements at the current level.

#### Hospitality

13.171 An amount of \$11,200 is being requested under this heading to cover the cost of hospitality extended by staff at the D-1 level and below.

#### Miscellaneous services

13.172 The estimated requirements (\$300,000) are maintained at the level of the previous biennium to cover the cost of freight, general insurance and other miscellaneous services.

#### Supplies and materials

13.173 The estimated requirements (\$1,173,000) are to provide for stationery (\$174,600), office supplies (\$519,000) and supplies related to document reproduction (\$479,400) for the ECA secretariat as a whole.

#### Furniture and equipment

13.174 The estimated requirements (\$228,200) are to provide for replacement of vehicles (\$34,200), reproduction equipment (\$32,300), office furniture (\$73,100) and office equipment (\$88,600) in 1986-1987.

## 4. CONSTRUCTION PLANNING UNIT

TABLE 13.46. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Temporary posts	46.5	150.3	-	28.0	178.3	224.8
Common staff costs	30.5	79.5	-	16.0	95.5	126.0
Other official travel of staff	3.7	3.7	-	0.6	4.3	8.0
<b>TOTAL</b>	<b>80.7</b>	<b>233.5</b>	<b>-</b>	<b>44.6</b>	<b>278.1</b>	<b>358.8</b>



TABLE 13.46 (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
314.2	-	-	-	-	-%

(2) Extrabudgetary resources

-
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Total	358.8
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TABLE 13.47. POST REQUIREMENTS

Organizational unit: Construction Planning Unit

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	-	-	1	1	-	-	1	1
P-3	-	-	1	1	-	-	1	1
TOTAL	-	-	2	2	-	-	2	2
Other categories								
Local level	-	-	2	2	-	-	2	2
TOTAL	-	-	2	2	-	-	2	2
GRAND TOTAL	-	-	4	4	-	-	4	4

## 4. CONSTRUCTION PLANNING UNIT

13.175 The Construction Planning Unit, established in 1985 within the Division of Administration and Conference Services of ECA, is responsible for the day-to-day management and development of the construction projects relating to conference facilities of the Commission at Addis Ababa.

Resource requirements (at revised 1985 rates)

## Other official travel of staff

13.176 An amount of \$7,400 is required for the technical officer and finance officer to undertake discussions with and present progress reports to Headquarters on the project.

# SECTION 14. ECONOMIC COMMISSION FOR WESTERN ASIA

TABLE 14.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## DIRECT COSTS

### (1) Regular budget

1984-1985 appropriation	Estimated additional requirements								1986-1987 estimates
	Revaluation of 1984-1985 resource base (at revised 1985 rates)		Resource growth (at revised 1985 rates)		Inflation in 1986 and 1987		Total increase		
	\$	%	\$	%	\$	%	\$	%	
27 302.8	2 029.2	7.4	1 269.0	4.6	4 448.7	16.2	7 746.9	28.3	35 049.7

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
29 332.0	1 269.0	1 031.6	70.8	308.2	1.0%

### (2) Extrabudgetary resources

#### (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
564.5      688.6

Total (a)

564.5	688.6
-------	-------

#### (b) Substantive activities

- Technical co-operation trust funds
- Trust Fund for ECWA regional activities
- UNFPA
- Fund of UNEP

489.4      353.5  
185.4      26.0  
137.0      332.0  
351.7      161.4

Total (b)

1 163.5	872.9
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#### (c) Operational projects

- UNDP
- UNFPA
- United Nations Fund for Science and Technology for Development
- Voluntary Fund for the United Nations Decade for Women

1 936.4      2 500.0  
1 219.5      1 597.3  
6.2      -  
426.5      486.7

Total (c)

3 588.6	4 584.0
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Total (a), (b) and (c)

5 316.6	6 145.5
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Total, direct costs	41 195.2
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TABLE 14.2. ANALYSIS OF REVALUED 1984-1985 RESOURCE BASE (AT REVISED 1985 RATE)

(Thousands of United States dollars)

Programme	1984-1985 appropriation (1)	Non-recurrent 1984-1985 items (2)	Additional requirements						Net additional requirements (8)-(2)	Total revalued 1984-1985 resource base (10) (1)+(9)
			Delayed impact of 1984-1985 growth		Recosting at revised 1985 rates		Special adjustments (7)	Total (8)		
			Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)				
A. Policy-making organs	153.8	43.4	-	-	-	5.3	-	5.3	(38.1)	115.7
B. Executive direction and management	2 108.4	-	-	-	36.0	1.2	150.6	187.8	187.8	2 296.2
C. Programmes of activity:										
1. Food and agriculture	1 086.0	-	-	-	19.4	2.8	68.8	91.0	91.0	1 177.0
2. Development issues and policies	1 298.9	-	-	-	21.4	2.5	92.2	116.1	116.1	1 415.0
3. Environment	-	-	-	-	-	-	-	-	-	-
4. Human settlements	755.1	-	-	-	13.2	0.3	56.2	69.7	69.7	824.8
5. Industrial development	1 357.0	-	57.3	-	23.8	3.2	98.4	182.7	182.7	1 539.7
6. International trade and development finance	379.5	-	-	-	6.8	0.5	25.2	32.5	32.5	412.0
7. Natural resources	434.8	-	-	-	7.2	0.7	27.6	35.5	35.5	470.3
8. Energy issues	1 143.2	-	-	-	18.4	4.2	82.0	104.6	104.6	1 247.8
9. Population	1 077.5	-	74.0	-	19.0	1.6	81.7	176.3	176.3	1 253.8
10. Public administration and finance	372.0	-	-	-	6.8	0.2	25.2	32.2	32.2	404.2
11. Science and technology	779.9	-	-	-	12.4	1.6	60.6	74.6	74.6	854.5
12. Social development	595.3	21.8	-	-	10.2	1.8	37.8	49.8	28.0	623.3
13. Statistics	997.5	-	-	-	18.4	0.9	64.6	83.9	83.9	1 081.4
14. Transport, communications and tourism	1 193.9	-	-	-	19.4	2.7	87.8	109.9	109.9	1 303.8
D. Programme support:										
1. Information services	399.8	-	-	-	9.4	-	15.0	24.4	24.4	424.2
2. Conference services	3 087.6	-	-	-	66.6	-	155.2	221.8	221.8	3 309.4
3. Management of technical co-operation activities	365.8	-	-	-	6.8	-	25.2	32.0	32.0	397.8
4. Administration and common services	9 716.8	-	-	-	181.0	131.1	152.2	464.3	464.3	10 181.1
TOTAL	27 302.8	65.2	131.3	-	496.2	160.6	1 306.3 <sup>a</sup>	2 094.4	2 029.2	29 332.0

<sup>a</sup> This adjustment relates to a decrease in the rate of turnover deduction from 13 per cent to the standard 5 per cent for established posts in the Professional category and above, and from 1.5 per cent to the standard zero per cent for the General Service category.

TABLE 14.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements					1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase			
					\$	%		
A. Policy-making organs	153.8	(38.1)	(27.5)	13.7	(51.9)	(33.7)	101.9	(23.7)
B. Executive direction and management	2 108.4	187.8	49.0	331.1	567.9	26.9	2 676.3	2.1
C. Programmes of activity:								
1. Food and agriculture	1 086.0	91.0	(34.1)	164.7	221.6	20.4	1 307.6	(2.8)
2. Development issues and policies	1 298.9	116.1	(1.6)	202.0	316.5	24.3	1 615.4	(0.1)
3. Environment	-	-	-	-	-	-	-	-
4. Human settlements	755.1	69.7	35.2	124.3	229.2	30.3	984.3	4.2
5. Industrial development	1 357.0	182.7	(78.1)	207.1	311.7	22.9	1 668.7	(5.0)
6. International trade and development finance	379.5	32.5	(5.7)	58.3	85.1	22.4	464.6	(1.3)
7. Natural resources	434.8	35.5	(34.7)	61.8	62.6	14.3	497.4	(7.3)
8. Energy issues	1 143.2	104.6	(263.1)	138.7	(19.8)	(1.7)	1 123.4	(21.0)
9. Population	1 077.5	176.3	(2.7)	180.0	353.6	32.8	1 431.1	(0.2)
10. Public administration and finance	372.0	32.2	(77.2)	46.6	1.6	0.4	373.6	(19.0)
11. Science and technology	779.9	74.6	(102.4)	106.9	79.1	10.1	859.0	(11.9)
12. Social development	595.3	28.0	221.4	119.2	368.6	61.9	963.9	35.5
13. Statistics	997.5	83.9	94.6	170.0	348.5	34.9	1 346.0	8.7
14. Transport, communications and tourism	1 193.9	109.9	(20.9)	182.5	271.5	22.7	1 465.4	(1.6)
D. Programme support:								
1. Information services	399.8	24.4	(49.0)	55.4	30.8	7.7	430.6	(11.5)
2. Conference services	3 087.6	221.8	(20.2)	486.3	687.9	22.2	3 775.5	(0.6)
3. Management of technical co-operation activities	365.8	32.0	-	57.6	89.6	24.4	455.4	-
4. Administration and common services	9 716.8	464.3	1 586.0	1 742.5	3 792.8	39.0	13 509.6	6.1
TOTAL	27 302.8	2 029.2	1 269.0	4 448.7	7 746.9	28.3	35 049.7	1.0

TABLE 14.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		
Established posts	16 387.8	1 336.8	74.0	2 601.8	4 012.6	20 400.4	0.6
Temporary assistance for meetings	84.2	4.0	—	13.7	17.7	101.9	—
General temporary assistance	65.9	3.1	(52.3)	2.6	(46.6)	19.3	(75.7)
Consultants	223.2	(20.8)	54.8	35.3	69.3	292.5	15.0
Overtime	11.3	0.5	85.0	15.2	100.7	112.0	720.3
Ad hoc expert groups	197.7	(16.9)	(90.8)	17.3	(90.4)	107.3	(50.2)
Common staff costs	7 377.8	597.0	33.4	1 182.4	1 812.8	9 190.6	0.6
Representation allowances	9.2	—	—	—	—	9.2	—
Travel of staff to service meetings	8.8	(8.8)	—	—	(8.8)	—	—
Other official travel of staff	246.1	5.7	9.3	19.3	34.3	280.4	3.6
External printing and binding	114.7	5.6	(91.3)	4.4	(81.3)	33.4	(75.8)
Data processing contracts	175.5	8.3	51.0	36.5	95.8	271.3	27.7
Rental and maintenance of premises	1 039.5	49.5	(137.4)	146.9	59.0	1 098.5	(13.8)
Utilities	722.8	34.4	(326.0)	66.9	(224.7)	498.1	(43.0)
Rental and maintenance of equipment	214.6	10.2	64.1	44.9	119.2	333.8	28.5
Communications	82.6	4.1	326.5	64.1	394.7	477.3	376.5
Hospitality	8.7	0.5	1.0	1.7	3.2	11.9	10.8
Conference-servicing costs	6.8	0.3	(7.1)	—	(6.8)	—	(100.0)
Miscellaneous services	21.9	1.0	29.3	8.1	38.4	60.3	127.9
Supplies and materials	211.7	10.1	205.9	66.3	282.3	494.0	92.8
Furniture and equipment	92.0	4.6	533.1	70.6	608.3	700.3	47.5
Improvements to premises	—	—	506.5	50.7	557.2	557.2	—
<b>TOTAL</b>	<b>27 302.8</b>	<b>2 029.2</b>	<b>1 269.0</b>	<b>4 448.7</b>	<b>7 746.9</b>	<b>35 049.7</b>	<b>1.0</b>

TABLE 14.5. POST REQUIREMENTS

Organizational unit: Economic Commission for Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	—	—	—	—	—	—	—	—
D-2	1	1	—	—	—	—	1	1
D-1	8	8	—	—	—	—	8	8
P-5	20	20	—	—	1	—	21	20
P-4	35	37	—	—	2	2	37	39
P-3	30	29	—	—	—	—	30	29
P-2/1	11	11	—	—	2	3	13	14
<b>TOTAL</b>	<b>106</b>	<b>107</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>5</b>	<b>111</b>	<b>112</b>
Other categories								
Local level	207	207	—	—	3	3	210	210
<b>TOTAL</b>	<b>207</b>	<b>207</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>3</b>	<b>210</b>	<b>210</b>
<b>GRAND TOTAL</b>	<b>313</b>	<b>314</b>	<b>—</b>	<b>—</b>	<b>8</b>	<b>8</b>	<b>321</b>	<b>322</b>

## ECONOMIC COMMISSION FOR WESTERN ASIA

14.1 The overall real growth rate proposed for the Economic Commission for Western Asia (ECWA) in the biennium 1986-1987 is 1.0 per cent. This real growth reflects, *inter alia*, additional expenditures expected to arise in 1986-1987 with respect to common services based on a review undertaken in the autumn of 1984 and in light of the experience gathered so far by ECWA in the management of its permanent headquarters. Growth also

relates to the establishment of one Professional post (P-4) and the reclassification of one P-3 to P-4 (see paras. 14.62 and 14.67).

14.2 Programme proposals reflect a redeployment of resources to higher priority areas such as human settlements, social development, statistics and electronic data processing. As a result, redeployment of staff resources between programmes and termination of 15 programme elements are proposed.

## A. Policy-making organs

TABLE 14.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Temporary assistance for meetings	84.2	4.0	—	13.7	17.7	101.9
Consultants	15.2	(15.2)	—	—	(15.2)	—
Ad hoc expert groups	25.4	(25.4)	—	—	(25.4)	—
Travel of staff to service meetings	2.8	(2.8)	—	—	(2.8)	—
Communications	3.4	0.3	(3.7)	—	(3.4)	—
Conference-servicing costs	6.8	0.3	(7.1)	—	(6.8)	—
Miscellaneous services	1.7	—	(1.7)	—	(1.7)	—
Supplies and materials	14.3	0.7	(15.0)	—	(14.3)	—
<b>TOTAL</b>	<b>153.8</b>	<b>(38.1)</b>	<b>(27.5)</b>	<b>13.7</b>	<b>(51.9)</b>	<b>101.9</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
115.7	(27.5)	—	—	(27.5)	(23.7)%

## (2) Extrabudgetary resources

—

<b>Total</b>	<b>101.9</b>
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## A. Policy-making organs

14.3 This programme covers the annual sessions of the Commission, including the sessions of its Technical Committee, and occasional intergovernmental meetings dealing with specific programmes of ECWA. It has been assumed that the thirteenth (1986) and the fourteenth (1987) sessions, as well as the other meetings, will be held at the Commission's permanent headquarters at Baghdad.

## Resource requirements (at revised 1985 rates)

## Temporary assistance for meetings

14.4 The estimated requirements (\$88,200) relate to the provision of interpretation for the meetings referred to above.

## Other objects of expenditure

14.5 Provision for other objects of expenditure is made under the programme Administration and common services.

## B. Executive direction and management

TABLE 14.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	1 411.2	128.8	33.8	225.1	387.7	1 798.9
Common staff costs	635.2	57.8	15.2	101.8	174.8	810.0
Representation allowances	9.2	—	—	—	—	9.2
Other official travel of staff	52.8	1.2	—	4.2	5.4	58.2
<b>TOTAL</b>	<b>2 108.4</b>	<b>187.8</b>	<b>49.0</b>	<b>331.1</b>	<b>567.9</b>	<b>2 676.3</b>

TABLE 14.7. (continued)

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 296.2	49.0	-	-	49.0	2.1%

(2) Extrabudgetary resources

-

Total	2 676.3
-------	---------

TABLE 14.8. POST REQUIREMENTS

Programme: Executive direction and management

	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	
Professional category and above									
USG	1	1	-	-	-	-	1	1	
ASG	-	-	-	-	-	-	-	-	
D-2	1	1	-	-	-	-	1	1	
D-1	1	1	-	-	-	-	1	1	
P-5	2	2	-	-	-	-	2	2	
P-4	3	3	-	-	-	-	3	3	
P-3	1	1	-	-	-	-	1	1	
P-2/1	2	2	-	-	-	-	2	2	
TOTAL		11	11	-	-	-	-	11	11
Other categories									
Local level	9	10	-	-	-	-	9	10	
TOTAL		9	10	-	-	-	-	9	10
GRAND TOTAL		20	21	-	-	-	-	20	21

**B. Executive direction and management**

14.6 This programme is carried out by the Office of the Executive Secretary which includes the Secretary of the Commission and the Programme Planning and Co-ordination Unit.

*Resource requirements (at revised 1985 rates)**Redeployment of post*

14.7 It is proposed to redeploy one Local level post to this programme from the Information services programme in the light of the respective work-loads of the two programmes.

*Other official travel of staff*

14.8 The estimated requirements under this heading (\$54,000) can be broken down as follows:

(a) Office of the Executive Secretary: \$32,000 for attendance at sessions of the Economic and Social Council, meetings of the Executive Secretaries of the regional commissions and other major meetings, and visits to the headquarters of the League of Arab States and to the member States;

(b) Secretary of the Commission: \$5,000 to attend annual meetings of the Council;

(c) Programme Planning and Co-ordination Unit: \$17,000 to participate each year in the meetings of the Council, meetings of the Executive Secretaries and senior officials and to consult with regional organizations and donor countries.

## C. Programmes of activity

## 1. FOOD AND AGRICULTURE IN WESTERN ASIA

TABLE 14.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	705.4	60.8	-	111.2	172.0	877.4
Consultants	24.0	1.2	(6.3)	2.5	(2.6)	21.4
Ad hoc expert groups	26.1	1.3	(27.4)	-	(26.1)	-
Common staff costs	317.4	27.4	-	50.3	77.7	395.1
Other official travel of staff	13.1	0.3	(0.4)	0.7	0.6	13.7
<b>TOTAL</b>	<b>1 086.0</b>	<b>91.0</b>	<b>(34.1)</b>	<b>164.7</b>	<b>221.6</b>	<b>1 307.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 177.0	(34.1)	-	-	(34.1)	(2.8)%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
2.0 1.0

Total (a)

2.0	1.0
-----	-----

## (b) Substantive activities

Technical co-operation trust funds

17.6 7.5

Total (b)

17.6	7.5
------	-----

## (c) Operational projects

- -

Total (c)

-	-
---	---

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

19.6	8.5
------	-----

Total

1 316.1

TABLE 14.10. POST REQUIREMENTS

## Programme: Food and agriculture in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	6	6	-	-	-	-	6	6
Other categories								
Local level	6	6	-	-	-	-	6	6
TOTAL	6	6	-	-	-	-	6	6
GRAND TOTAL	12	12	-	-	-	-	12 <sup>a</sup>	12 <sup>a</sup>

<sup>a</sup> In addition one D-1, two P-4 and one P-3 posts are contributed by FAO.

### C. Programmes of activity

#### 1. FOOD AND AGRICULTURE IN WESTERN ASIA

14.9 This programme is carried out by the joint ECWA/FAO Agriculture Division. The three subprogrammes, their programme elements and the related output planned for the biennium are described below:

##### *Subprogramme 1. Monitoring and management of agricultural development and agricultural resources*

(a) Resource requirements: regular budget: \$392,300 (30 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.59-13.64, as modified by the revisions to the medium-term plan (A/39/6), chap. 13.

(c) Programme elements:

##### 1.1 Review of agricultural developments\*\*

*Output:* Technical publication: annual bulletin, *Agriculture and Development in Western Asia*, No. 9 (fourth quarter, 1986) and No. 10 (fourth quarter, 1987).

##### 1.2 Activities in support of the combat against desertification

*Output:* Technical assistance: (a) formulation of a national plan of action to combat desertification in two selected ECWA countries (fourth quarter, 1987); and (b) formulation of a specific desertification control project in two selected ECWA countries (fourth quarter, 1986; fourth quarter 1987).

##### *Subprogramme 2. Food planning and policy*

(a) Resource requirements:

Regular budget: \$617,200 (47.2 per cent of programme total);

Extrabudgetary resources: \$8,500 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.65-13.68.

(c) Programme elements:

##### 2.1 Assistance in agricultural planning and training

*No final output. Activities include participation in technical assistance missions and training courses.*

##### 2.2 Promotion of food security arrangements\*

*Output:*

(i) Servicing of an intergovernmental technical meeting on food security programme (second quarter, 1986);

(ii) Report to the Commission on follow-up actions on the recommendations of the intergovernmental technical meeting (fourth quarter, 1987);

(iii) Technical publication: identification of regional food security projects (third quarter, 1987).

##### 2.3 Development of an early warning system on crop production

*Output:* Technical publication: prospects and feasibility of setting up a regional early warning system. Case studies in three selected ECWA countries (fourth quarter, 1987).

##### *Subprogramme 3. Support to the agrarian reform and rural development programme*

(a) Resource requirements: regular budget: \$298,100 (22.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.69-13.73, as revised by A/39/6, chap. 13.

(c) Programme element:

##### 3.1 Monitoring and evaluation of rural development projects and programmes\*

*Output:* Technical publications: (a) evaluation of rural development projects and programmes in the least developed countries of the ECWA region (fourth quarter, 1987); (b) establishment of monitoring systems for rural development projects in two selected ECWA countries (fourth quarter, 1986; fourth quarter, 1987).

#### *Resource requirements (at revised 1985 rates)*

##### *Consultants*

14.10 The estimated requirements under this heading (\$18,900), which reflect a decrease of \$6,300, are expressed in work-months, as follows:

<i>Programme element</i>	<i>Description of tasks</i>	<i>Work-months</i>
2.1	To prepare a regional training programme on agricultural planning and project analysis . . . . .	1
2.3	To assist staff in evaluating the suitability of different systems identified by the Division for one selected country . . . . .	1
3.1	To test the methodology for project evaluation prepared by the Division . . . . .	$\frac{1}{3}$
TOTAL		3

##### *Other official travel of staff*

14.11 The estimated requirements under this heading (\$13,000) represent a decrease of \$400 from the revalued base and relate to all programme elements.

\*\* Lowest priority.

\* Highest priority.



## 2. DEVELOPMENT ISSUES AND POLICIES IN WESTERN ASIA

TABLE 14.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	845.6	78.2	-	132.1	210.3	1 055.9
Consultants	25.9	1.3	(6.1)	3.9	(0.9)	25.0
Ad hoc expert groups	17.9	0.5	(0.7)	3.7	3.5	21.4
Common staff costs	380.4	35.4	-	59.7	95.1	475.5
Other official travel of staff	29.1	0.7	5.2	2.6	8.5	37.6
<b>TOTAL</b>	<b>1 298.9</b>	<b>116.1</b>	<b>(1.6)</b>	<b>202.0</b>	<b>316.5</b>	<b>1 615.4</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 415.0	(1.6)	-	-	(1.6)	(0.1)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
16.6                      -  
3.0

Total (a)	16.6	3.0
-----------	------	-----

## (b) Substantive activities

Technical co-operation trust funds

57.4                      23.0

Total (b)	57.4	23.0
-----------	------	------

## (c) Operational projects

UNDP

70.0                      -

Total (c)	70.0	-
-----------	------	---

Total (a), (b) and (c)	144.0	26.0
------------------------	-------	------

<b>Total</b>	<b>1 641.4</b>
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TABLE 14.12. POST REQUIREMENTS

Programme: Development issues and policies in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	4	4	-	-	-	-	4	4
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
TOTAL	7	7	-	-	-	-	7	7
Other categories								
Local level	5	5	-	-	-	-	5	5
TOTAL	5	5	-	-	-	-	5	5
GRAND TOTAL	12	12	-	-	-	-	12	12

## 2. DEVELOPMENT ISSUES AND POLICIES IN WESTERN ASIA

14.12 This programme is carried out by the General Economic Analysis Division. The three subprogrammes, their programme elements and the related output planned for the biennium are described below:

### Subprogramme 1. Perspective planning

#### (a) Resource requirements:

Regular budget: \$520,200 (32.2 per cent of programme total);

Extrabudgetary resources: \$26,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.148-10.151, as revised (A/39/6), chap. 10.

#### (c) Programme element:

#### 1.1 Econometric models for medium- and long-term planning for ECWA countries\*

##### Output:

(i) Technical publications: (a) econometric planning models for two member States (third quarter, 1986); and (b) design of a subregional planning econometric model (third quarter, 1987);

(ii) Report to the Commission on the recommendations of an *ad hoc* expert group meeting on national and subregional econometric models (third quarter, 1987).

### Subprogramme 2. Special measures in favour of the least developed countries of the region

(a) Resource requirements: regular budget: \$211,600 (13.1 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.152-10.155, as revised by A/39/6, chap. 10.

#### (c) Programme elements:

#### 2.1 Analysis of trends and identification of development obstacles in and needs of the least developed countries of the region

Output: Technical publications: (a) identification of development obstacles in and needs of the least developed countries in Western Asia (fourth quarter, 1986); and (b)

assessment of progress in the implementation of the Substantive New Programme of Action for the 1980s for the Least Developed Countries in the least developed countries in Western Asia (first quarter, 1987).

#### 2.2 Resource needs of the least developed countries in Western Asia and prospects for external finance

Output: Technical publication: assessment of resource needs of the least developed member countries of ECWA in the next decade and prospects for external finance and aid modalities (third quarter, 1987).

### Subprogramme 3. Review and analysis of economic trends

(a) Resource requirements: regular budget: \$883,600 (54.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.156-10.159.

#### (c) Programme element:

#### 3.1 Survey and analysis of economic and social development trends in the ECWA region

Output: Technical publications: (a) survey of economic and social developments in the ECWA region (first quarter, 1986; first quarter, 1987); and (b) studies on development problems in countries of Western Asia (second quarter, 1986, first quarter, 1987).

#### Resource requirements (at revised 1985 rates)

#### Consultants

14.13 The estimated requirements under this heading (\$21,100) involve a decrease of \$6,100 and are broken down as follows:

Programme element	Description of tasks	Work-months
1.1	To assist in the design and building up of a model for planning and economic integration at the subregional/regional level .....	3
3.1	To conduct studies on selected developmental issues requiring specialized expertise .....	2
	<b>TOTAL</b>	<b>5</b>

#### Ad hoc expert groups

14.14 Provision is made under this heading (\$17,700) for the holding of a three-day meeting under programme

\* Highest priority.

element 1.1 to discuss the design of the regional model and its application and the integration of country models into it.

### Other official travel of staff

14.15 The estimated requirements under this heading (\$35,000) involve an increase of \$5,200 and can be broken down as follows:

Programme element	Description of tasks	\$
1.1	To compile and verify unpublished information, discuss with national planners and policy-makers, consult with other departments and bodies concerned (DIESA and UNCTAD) and participate in inter-agency meetings.....	9 000

Programme element	Description of tasks	\$
2.1	To consult with representatives of the least developed countries on the scope and orientation of the programme element and to verify unpublished qualitative and quantitative information .....	6 000
2.2	As programme element 2.1 above and participation in inter-agency consultations .....	6 000
3.1	To hold periodic consultations with the key policy-makers and planners in the region in order to discuss the scope and orientation of the economic and social survey and to verify quantitative and qualitative information not available in published form .....	14 000
	<b>TOTAL</b>	<b>35 000</b>

## 3. ENVIRONMENT IN WESTERN ASIA

TABLE 14.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates	Rates of real growth %
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase		

—nil—

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
—	—	—	—	—	—%

### (2) Extrabudgetary resources

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

— 12.0

Total (a)	—	12.0
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- (b) Substantive activities  
 Fund of UNEP

351.7 161.4

Total (b)	351.7	161.4
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- (c) Operational projects

Total (c)	—	—
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Total (a), (b) and (c)	351.7	173.4
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<b>Total</b>	<b>173.4</b>
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TABLE 14.14. POST REQUIREMENTS

## Programme: Environment in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	-	-	-	-	1	-	1	-
P-4	-	-	-	-	1	1	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	2	1	2	1

## 3. ENVIRONMENT IN WESTERN ASIA

14.16 This programme is carried out by the Environmental Co-ordination Unit. The single subprogramme, its programme elements and the related output planned for the biennium are described below:

*Subprogramme. Environmental problems and concerns in the ECWA region*

(a) Resource requirements: extrabudgetary resources: \$173,400 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.81-12.88, as revised by A/39/6, chap. 12.

(c) Programme elements:

1.1 Environmental perspective in the ECWA region

*Output:* Technical publication: environment protection prospects in Western Asia upon entering the twenty-first century (fourth quarter, 1987) (XB).

1.2 Development of methodological guidance for environmental impact assessment in the region

*Output:* Technical publication: guidelines for environmental impact assessment in the ECWA region (fourth quarter, 1986) (XB).

1.3 Technical assistance to member States

*Output:* Technical assistance: identifying and backstopping projects of environmental concerns at the request of member States (XB).

*Resource requirements (at revised 1985 rates)*

14.17 The resources for the implementation of this programme, one P-4 post, are provided by the Fund of UNEP.

## 4. HUMAN SETTLEMENTS IN WESTERN ASIA

TABLE 14.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	514.0	47.8	-	81.1	128.9	642.9
Consultants	-	-	15.6	1.6	17.2	17.2
Ad hoc expert groups	-	-	19.8	4.2	24.0	24.0
Common staff costs	231.2	21.6	-	36.6	58.2	289.4
Other official travel of staff	9.9	0.3	(0.2)	0.8	0.9	10.8
<b>TOTAL</b>	<b>755.1</b>	<b>69.7</b>	<b>35.2</b>	<b>124.3</b>	<b>229.2</b>	<b>984.3</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
824.8	35.2	-	-	35.2	4.2%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

-  
31.8                      -  
8.7

Total (a)	31.8	8.7
-----------	------	-----

## (b) Substantive activities

- Technical co-operation trust funds
- Trust Fund for ECWA regional activities

65.0                      67.0  
49.5                      -

Total (b)	114.5	67.0
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(c) Operational projects  
UNDP

146.9                      -

Total (c)	146.9	-
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Total (a), (b) and (c)	293.2	75.7
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<b>Total</b>	<b>1 060.0</b>
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TABLE 14.16. POST REQUIREMENTS

Programme: Human settlements in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	5	5	-	-	-	-	5	5
Other categories								
Local level	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	8	8	-	-	-	-	8	8

#### 4. HUMAN SETTLEMENTS IN WESTERN ASIA

14.18 This programme is carried out by the Human Settlements Division. The four subprogrammes, their programme elements and the related output planned for the biennium are described below:

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

(a) Resource requirements: regular budget: \$409,400 (41.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.105-14.108.

##### (c) Programme elements:

1.1 Indicators for monitoring and analysing the planning situation in human settlements in the ECWA region\*\*

*Output:* Technical publication: assessment of indicators and trends for planning in human settlements in the ECWA region (second quarter, 1987).

1.2 Analysis of the human settlements situation in the ECWA region

##### *Output:*

(i) Technical publications: human settlements country profiles (five) (first and fourth quarters, 1987);

(ii) Technical assistance to member States on managerial and environmental issues in selected cities (1986, 1987);

(iii) Report to the Commission on assistance to member countries in planning human settlements (fourth quarter, 1987).

##### *Subprogramme 2. City management*

##### (a) Resource requirements:

Regular budget: \$114,200 (11.6 per cent of programme total);

Extrabudgetary resources: \$32,300 (42.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.109-14.112.

##### (c) Programme element:

2.1 Monitoring of changes in city management in the ECWA region

##### *Output:*

(i) Technical publication: role of state and local authorities in city management: a case study (fourth quarter, 1986);

(ii) Technical assistance to member States on managerial and environmental issues in selected cities (1986-1987);

(iii) Report to the Commission on assistance to member States on managerial and environmental issues in selected cities (fourth quarter, 1987).

##### *Subprogramme 3. Building materials*

##### (a) Resource requirements:

Regular budget: \$346,500 (35.2 per cent of programme total);

Extrabudgetary resources: \$43,400 (57.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.113-14.116.

##### (c) Programme element:

3.1 Assessment and improvement of the building materials and construction industries\*

*Output:* Reports to the Commission on the following topics:

(i) Assessment of alternative energy-saving building materials and housing designs in selected countries of the ECWA region (third quarter, 1986);

(ii) Recommendations of the proceedings of an expert group meeting on appropriate building materials for low-cost housing in the ECWA region, followed by a technical publication (fourth quarter, 1987);

(iii) Assistance to member States regarding the improvement of building materials industries (fourth quarter, 1987).

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

(a) Resource requirements: regular budget: \$114,200 (11.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.117-14.120.

##### (c) Programme element:

\*\* Lowest priority.

\* Highest priority.

**4.1 Survey and assessment of prefabrication in the ECWA region**

*Output:* Technical publication: survey and evaluation of the existing situation regarding prefabrication in selected countries (third quarter, 1987).

*Resource requirements (at revised 1985 rates)*

***Consultants***

14.19 The estimated requirements (\$15,600), or three work-months, relate to the new and highly specialized evaluation of the suitability of prefabrication systems in the ECWA region to be undertaken under programme element 4.1.

***Ad hoc expert groups***

14.20 The estimated requirements (\$19,800) under this

heading relate to the holding of a five-day meeting on appropriate building materials for low-cost housing in the ECWA region.

***Other official travel of staff***

14.21 The estimated requirements under this heading (\$10,000) relate to the provision of assistance to countries, verification of data, collection of unpublished material and consultations with housing officials and planning councils (programme element 1.2), consultation with municipalities and urban development departments (programme element 2.1), missions to consult with government officials (programme element 3.1) and missions to selected countries to identify prefabrication systems and to survey and assess the magnitude of their use (programme element 4.1).

## 5. INDUSTRIAL DEVELOPMENT IN WESTERN ASIA

TABLE 14.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	881.7	123.5	(33.8)	139.4	229.1	1 110.8
Consultants	34.4	1.6	(4.6)	3.2	0.2	34.6
Ad hoc expert groups	23.4	1.1	(24.5)	—	(23.4)	—
Common staff costs	396.4	56.0	(15.2)	62.9	103.7	500.1
Other official travel of staff	21.1	0.5	—	1.6	2.1	23.2
<b>TOTAL</b>	<b>1 357.0</b>	<b>182.7</b>	<b>(78.1)</b>	<b>207.1</b>	<b>311.7</b>	<b>1 668.7</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 539.7	(78.1)	—	—	(78.1)	(5.0)%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(i) Other United Nations organizations	—	—
(ii) Extrabudgetary programmes	52.0	38.0
<b>Total (a)</b>	<b>52.0</b>	<b>38.0</b>

## (b) Substantive activities

Technical co-operation trust funds

Trust Fund for ECWA regional activities

Technical co-operation trust funds	210.8	92.0
Trust Fund for ECWA regional activities	39.0	—
<b>Total (b)</b>	<b>249.8</b>	<b>92.0</b>

## (c) Operational projects

UNDP

UNDP	169.5	200.0
<b>Total (c)</b>	<b>169.5</b>	<b>200.0</b>

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

471.3	330.0
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<b>Total</b>	<b>1 998.7</b>
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TABLE 14.18. POST REQUIREMENTS

## Programme: Industrial development in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
TOTAL	8	8	-	-	-	-	8	8
Other categories								
Local level	6	5	-	-	-	-	6	5
TOTAL	6	5	-	-	-	-	6	5
GRAND TOTAL	14	13	-	-	-	-	14	13

## 5. INDUSTRIAL DEVELOPMENT IN WESTERN ASIA

14.22 This programme is carried out by the Joint ECWA/UNIDO Industry Division. The three sub-programmes, their programme elements and the related output planned for the biennium are described below:

*Subprogramme 1. National planning and regional co-ordination of the industrial sector*

(a) Resource requirements: regular budget: \$312,000 (18.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.129-15.134.

(c) Programme element:

1.1 Industrialization policies and strategies and new orientation\*

*Output:* Technical publication: industrialization policies and strategies, in the "Industrial Development Series" (third quarter, 1987).

*Subprogramme 2. Trade in manufactured products and financing of industrial development*

(a) Resource requirements: regular budget: \$338,800 (20.3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.135-15.139.

(c) Programme elements:

2.1 Industrial financing

*Output:* Technical publication: in-depth study of industrial financing for the development of industries in the ECWA region in the "Industrial Development Series" (fourth quarter, 1987).

2.2 Trade in industrial strategic commodities

*Output:* Technical publication: trade in industrial commodities in the "Industrial Development Series" (fourth quarter, 1987).

*Subprogramme 3. Development of selected industrial branches and identification of regional projects*

(a) Resource requirements:

Regular budget: \$1,017,900 (61 per cent of programme total);

Extrabudgetary resources: \$130,000 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.140-15.144.

(c) Programme elements:

3.1 Promotion and identification of regional projects in capital goods and other engineering industries

*Output:*

(i) Report for an intergovernmental technical meeting on activities undertaken to identify and promote selected capital goods and heavy engineering industries and on proposals for further work (first quarter, 1986);

(ii) Report to the Commission on follow-up action to the recommendations of the intergovernmental meeting (fifteenth session of ECWA);

(iii) Technical publication: identification and promotion of capital goods, "Industrial Development Series" (fourth quarter, 1987).

3.2 Development of selected branches of industry

*Output:* Technical publications in the "Industrial Development Series" on (a) review of the agro-industries in the ECWA region in the 1980s (fourth quarter, 1987) and (b) selected branches of industry (fourth quarter, 1986; fourth quarter, 1987).

3.3 Specialized industrial technologies

*Output:*

(i) Technical publications in the "Industrial Development Series" on (a) issues related to informatics (fourth quarter, 1986) and (b) micro-electronics (fourth quarter, 1987) in the ECWA region;

(ii) Report to the Commission on assistance to member States and on assessment of the implementation of the master plan on petrochemicals (fourth quarter, 1987).

*Resource requirements (at revised 1985 rates)*

*Redeployment of post*

14.23 It is proposed to redeploy one Local level post from this programme to the Statistics programme (see para. 14.54).

*Consultants*

14.24 The estimated requirements under this heading (\$31,400), expressed in work-months, are detailed below.

\* Highest priority.

\*\*\* Excludes costs of operational projects.

They involve a decrease of \$4,600 from the revalued base.

Programme element	Description of tasks	Work-months
2.2	To identify issues related to the marketing of petrochemicals and fertilizers .....	2
3.2	Development of the food-processing industry ..	3
	<b>TOTAL</b>	<b>5</b>

*Other official travel of staff*

14.25 The estimated requirements (\$21,600), maintained at the level of the revalued resource base, relate to the collection of data under all programme elements and visits to member States and regional organizations.

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN WESTERN ASIA

TABLE 14.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	252.3	22.1	—	39.6	61.7	314.0
Consultants	7.1	0.3	(7.4)	—	(7.1)	—
Common staff costs	113.5	9.9	—	18.0	27.9	141.4
Other official travel of staff	6.6	0.2	1.7	0.7	2.6	9.2
<b>TOTAL</b>	<b>379.5</b>	<b>32.5</b>	<b>(5.7)</b>	<b>58.3</b>	<b>85.1</b>	<b>464.6</b>

### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
412.0	(5.7)	—	—	(5.7)	(1.3)%

### (2) Extrabudgetary resources

—
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<b>Total</b>	<b>464.6</b>
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TABLE 14.20. POST REQUIREMENTS

Programme: International trade and development finance in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	-	-	-	-	-	-	-	-
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	4	4	-	-	-	-	4	4

## 6. INTERNATIONAL TRADE AND DEVELOPMENT FINANCE IN WESTERN ASIA

14.26 This programme is carried out by the General Economic Analysis Division. The single subprogramme, its programme elements and the related output planned for the biennium are described below:

### Subprogramme. Trade expansion and diversification

(a) Resource requirements: regular budget: \$464,600 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.173-16.176.

(c) Programme elements:

### 1.1 Review and analysis of developments in the external sector

*Output:* Technical publications: two in-depth studies on developments and trends in the external trade and payments situation of ECWA member countries (fourth quarter, 1986; fourth quarter, 1987).

### 1.2 Trade in services: growth and balance of payments implications for ECWA countries

*Output:* Technical publication: review of developments and policies affecting trade in services and their growth,

and balance of payments implications for ECWA member countries (fourth quarter, 1987).

### Resource requirements (at revised 1985 rates)

#### Other official travel of staff

14.27 The estimated requirements (\$8,500) involve an increase of \$1,700 and relate to the implementation of programme elements 1.1 (consultations with regional bodies) and 1.2 (consultations with government officials and regional and international organizations).

## 7. NATURAL RESOURCES IN WESTERN ASIA

TABLE 14.21. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	270.2	24.0	-	42.1	66.1	336.3
Consultants	8.5	0.5	(9.0)	-	(8.5)	-
Ad hoc expert groups	24.9	-	(24.9)	-	(24.9)	-
Common staff costs	121.6	10.8	-	19.1	29.9	151.5
Other official travel of staff	9.6	0.2	(0.8)	0.6	-	9.6
<b>TOTAL</b>	<b>434.8</b>	<b>35.5</b>	<b>(34.7)</b>	<b>61.8</b>	<b>62.6</b>	<b>497.4</b>

#### Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
470.3	(34.7)	-	-	(34.7)	(7.3)%

#### (2) Extrabudgetary resources

##### (a) Services in support of:

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	-	-
	5.0	-
<b>Total (a)</b>	<b>5.0</b>	<b>-</b>
	38.3	-
<b>Total (b)</b>	<b>38.3</b>	<b>-</b>
	-	-
<b>Total (c)</b>	<b>-</b>	<b>-</b>
<b>Total (a), (b) and (c)</b>	<b>43.3</b>	<b>-</b>
<b>Total</b>	<b>497.4</b>	

##### (c) Operational projects

TABLE 14.22. POST REQUIREMENTS

## Programme: Natural resources in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	4	4	-	-	-	-	4	4

## 7. NATURAL RESOURCES IN WESTERN ASIA

14.28 This programme is carried out by the Natural Resources and Technology Division. The single sub-programme, its programme element and the related output planned for the biennium are described below:

*Subprogramme. Water resources*

(a) Resource requirements: regular budget: \$497,400 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.107-17.113, as revised by A/39/6, chap. 17, and the report of the Committee for Programme and Co-ordination (A/39/38, para. 315).

## (c) Programme elements:

1.1 Planning of development and conservation of water resources in the ECWA region for urban and rural water supply and assessment of national and subregional projects

*Output:*

(i) Technical publication on planning of development and conservation of water resources for urban and rural

water supply in selected ECWA countries (fourth quarter, 1987);

(ii) Report to the Commission on assistance to member States in assessment of national and subregional projects (fourth quarter, 1987).

1.2 Desalination of brackish waters for production of fresh water for domestic and agricultural water supplies in selected countries of the ECWA region

*Output:* Technical publication on desalination of brackish waters for production of fresh waters for domestic and agricultural water supplies in selected countries of the ECWA region (fourth quarter, 1987).

*Resource requirements (at revised 1985 rates)**Other official travel of staff*

14.29 The estimated requirements (\$9,000) relate to the collection of unpublished information and consultations with authorities of member States.

## 8. ENERGY ISSUES IN WESTERN ASIA

TABLE 14.23. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	738.4	69.2	(157.4)	92.7	4.5	742.9
Consultants	29.2	1.4	(9.7)	2.6	(5.7)	23.5
Ad hoc expert groups	22.3	2.3	(24.6)	-	(22.3)	-
Common staff costs	332.2	31.2	(70.8)	41.9	2.3	334.5
Other official travel of staff	21.1	0.5	(0.6)	1.5	1.4	22.5
<b>TOTAL</b>	<b>1 143.2</b>	<b>104.6</b>	<b>(263.1)</b>	<b>138.7</b>	<b>(19.8)</b>	<b>1 123.4</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 247.8	(263.1)	-	-	(263.1)	(21.0)%

TABLE 14.23 (continued)

(2) *Extrabudgetary resources*

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	6.5	58.8
<b>Total (a)</b>	<b>6.5</b>	<b>58.8</b>
(b) Substantive activities		
Technical co-operation trust funds	-	52.5
<b>Total (b)</b>	<b>-</b>	<b>52.5</b>
(c) Operational projects		
UNDP	50.0	400.0
<b>Total (c)</b>	<b>50.0</b>	<b>400.0</b>
<b>Total (a), (b) and (c)</b>	<b>56.5</b>	<b>511.3</b>
<b>Total</b>		<b>1 634.7</b>

TABLE 14.24. POST REQUIREMENTS

Programme: **Energy issues in Western Asia**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	2	1	-	-	-	-	2	1
P-3	2	2	-	-	-	-	2	2
P-2	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
TOTAL	6	5	-	-	-	-	6	5
Other categories								
Local level	4	3	-	-	-	-	4	3
TOTAL	4	3	-	-	-	-	4	3
GRAND TOTAL	10	8	-	-	-	-	10	8

## 8. ENERGY ISSUES IN WESTERN ASIA

14.30 This programme is carried out by the Natural Resources and Technology Division. The three sub-programmes, their programme elements and the related output planned for the biennium are described below:

*Subprogramme 1. Energy planning*

(a) Resource requirements: regular budget: \$186,500 (16.6 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.105-11.108.

(c) Programme element:

## 1.1 Strengthening energy institutions in the least developed countries\*

*Output:* Report to the Commission on assistance to the least developed countries of the region in strengthening their energy institutions (fourth quarter, 1987).

*Subprogramme 2. Regional co-operation on research, development and demonstration of new and renewable sources of energy*

(a) Resource requirements:

Regular budget: \$505,500 (45 per cent of programme total);

\* Highest priority.

Extrabudgetary resources: \$44,300 (39.8 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.109-11.112.

(c) Programme elements:

2.1 Establishment of a regional network for new and renewable sources of energy in the ECWA region\*

*Output:*

(i) Report for an intergovernmental technical meeting on new and renewable sources of energy: activities so far undertaken to identify and promote selected projects and proposals for further work (first quarter, 1986);

(ii) Report to the Commission on progress achieved in establishing a regional network for new and renewable sources of energy in the ECWA region (fourth quarter, 1987).

2.2 Promotion of mature solar and wind technologies

*Output:*

(i) Report to the Commission on identification of specific projects for promoting mature solar and wind technologies (fourth quarter, 1987);

(ii) Technical publication: application of solar and wind technologies in the ECWA region, in the "Natural Resources Bulletin".

### *Subprogramme 3. Energy conservation and efficiency*

(a) Resource requirements:

Regular budget: \$431,400 (38.4 per cent of programme total);

Extrabudgetary resources: \$67,000 (60.2 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.113-11.116.

(c) Programme elements:

3.1 Energy conservation in the housing sector of the ECWA region

*Output:* Technical publication: energy conservation in the housing sector of the ECWA region, in the "Natural Resources Bulletin" (fourth quarter, 1987).

3.2 Generating energy from urban and rural waste in a selected country of the ECWA region

*Output:* Technical publication: generating energy from both agricultural and industrial wastes in rural and urban areas in selected countries of the region, "Natural Resources Bulletin" (fourth quarter, 1987).

### *Resource requirements (at revised 1985 rates)*

#### *Redeployment of posts*

14.31 It is proposed to redeploy one P-5 post from this programme to Social development (see para. 14.49). It is to be noted that this redeployment will not affect Energy issues as a priority area since energy components in other programmes, such as Human settlements, have been strengthened.

14.32 It is also proposed to redeploy one Local level post from this programme to Administration and common services in order to strengthen the implementation of the automated documentation of the Library and Documentation Section as a follow-up on the acquisition in March 1985 of UNESCO ISIS documentation software which is jointly managed by the Electronic Data Processing and Information Systems Section and the Library and Documentation Section.

#### *Consultants*

14.33 The estimated requirements under this heading (\$20,900) involve a decrease of \$9,700 and are broken down in work-months, as follows:

Programme element	Description of tasks	Work-months
2.2	To review and assess the current status of training programmes in design, installation, operation and maintenance of solar equipment in the ECWA region .....	1
3.1	To propose guidelines for rational use of both conventional and non-conventional energy in housing and administrative complexes in selected sites .....	1.5
3.2	To assess the potential of use of industrial/urban waste and identify possible projects on generating energy from such waste in two urban premises .....	1.5
	TOTAL	4.0

#### *Other official travel of staff*

14.34 The estimated requirements under this heading (\$21,000) are to enable staff to collect information and material at the country level for the various output under the following programme elements:

Programme element	\$
1.1 .....	5 400
2.1 .....	4 400
2.2 .....	6 000
3.1 .....	4 000
3.2 .....	1 200
	TOTAL
	<u>21 000</u>

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\*\* Excludes costs of operational projects.

## 9. POPULATION IN WESTERN ASIA

TABLE 14.25. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	714.3	120.3	-	119.7	240.0	954.3
Consultants	7.1	0.3	4.2	1.7	6.2	13.3
Ad hoc expert groups	23.3	1.1	(6.9)	3.7	(2.1)	21.2
Common staff costs	321.2	54.4	-	54.0	108.4	429.6
Other official travel of staff	11.6	0.2	-	0.9	1.1	12.7
<b>TOTAL</b>	<b>1 077.5</b>	<b>176.3</b>	<b>(2.7)</b>	<b>180.0</b>	<b>353.6</b>	<b>1 431.1</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 253.8	(2.7)	-	-	(2.7)	(0.2)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
176.3 130.9

Total (a)	176.3	130.9
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## (b) Substantive activities

UNFPA—United Nations work programme

137.0 332.0

Total (b)	137.0	332.0
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## (c) Operational projects

UNFPA

1 219.5 1 597.3

Total (c)	1 219.5	1 597.3
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Total (a), (b) and (c)	1 532.8	2 060.2
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<b>Total</b>	<b>3 491.3</b>
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TABLE 14.26. POST REQUIREMENTS

## Programme: Population in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	1	1	3	3
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	1	1	2	2
TOTAL	7	7	-	-	2	2	9	9
Other categories								
Local level	4	4	-	-	3	3	7	7
TOTAL	4	4	-	-	3	3	7	7
GRAND TOTAL	11	11	-	-	5	5	16	16

## 9. POPULATION IN WESTERN ASIA

14.35 This programme is carried out by the Social Development and Population Division. The four sub-programmes, their programme elements and the related output planned for the biennium are described below:

*Subprogramme 1. Demographic data collection and analysis*

(a) Resource requirements: regular budget: \$425,100 (29.7 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.96-18.100.

(c) Programme elements:

1.1 Demographic and related socio-economic parameters

*Output:* Technical publication: present and prospective demographic features and their socio-economic implications in the ECWA region (third quarter, 1987).

1.2 Analysis of population data

*Output:* Technical publications: (a) levels, trends and socio-economic differentials of infant and child mortality in countries of the ECWA region (fourth quarter, 1986); and (b) assessment of urban demographic standards in the ECWA region (second quarter, 1987).

*Subprogramme 2. Population and development policy*

(a) Resource requirements: regular budget: \$528,100 (36.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.101-18.105.

(c) Programme elements:

2.1 Population policies and measures in the ECWA region

*Output:* Technical publication: review and appraisal of national population policies and measures in the ECWA region (fourth quarter, 1986).

2.2 Determinants and consequences of population trends\*

*Output:*

(i) Report to the Commission on the recommendations of an *ad hoc* expert group meeting on population dynamics and the prospects of coping with basic needs in the field of population in member countries of the ECWA region (third quarter, 1987);

(ii) Technical publication: population dynamics and the prospects for coping with basic needs in the field of population in member countries of the ECWA region (fourth quarter, 1987).

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

(a) Resource requirements:

Regular budget: \$34,300 (2.4 per cent of programme total);

Extrabudgetary resources: \$582,900 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.106-18.111.

(c) Programme elements:

3.1 Dissemination of population information

*Output:* Technical publication: *Population Bulletin of the Economic Commission for Western Asia* (second and fourth quarters, 1986; second and fourth quarters, 1987) (XB).

3.2 Information, research and training

*Output:*

(i) Report to the Commission on follow-up action taken at the regional level on resolutions and recommendations of the International Conference on Population (Mexico, 1984) in the ECWA region (second quarter, 1986) (XB);

(ii) Technical publication: survey of activities of institutions dealing with population issues and problems in the ECWA region (second quarter, 1987) (XB).

*Subprogramme 4. Employment promotion and manpower development*

(a) Resource requirements: regular budget: \$443,600 (31 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.112-18.117.

(c) Programme elements:

4.1 Review of manpower and employment situation in the ECWA region

*Output:* Technical publications: (a) manpower and employment situation in labour-sending countries (fourth quarter, 1986); and (b) manpower and employment situation in labour-receiving countries (fourth quarter, 1987).

4.2 Manpower planning in ECWA region\*

*Output:* Technical publication: review and assessment of manpower development projects in industrial planning programmes and policies of selected countries of the ECWA region (third quarter, 1987).

4.3 Standardization of concepts of economic activity in the ECWA region\*\*

*Output:* Technical publication: analytical study with recommendations for standardization of concepts of economic activity in the ECWA region (third quarter, 1987).

*Resource requirements (at revised 1985 rates)**Consultants*

14.36 The estimated requirements under this heading (\$11,600) expressed in work-months can be broken down as follows:

Programme element	Description of tasks	Work-months
1.2	To assess and extend advice on the infant and child mortality models .....	0.5
4.2	To prepare a study of selected manpower development projects .....	2.0
	TOTAL	2.5

*Ad hoc expert groups*

14.37 Provision is made under this heading (\$17,500) for the holding of a meeting on population dynamics and the prospects of coping with basic needs in the field of population in member countries of the ECWA region.

*Other official travel of staff*

14.38 The estimated requirements under this heading (\$11,800) relate to the collection of material for the output of all programme elements except 4.3.

\* Highest priority.

\*\*\* Excludes costs of operational projects.

\*\* Lowest priority.



## 10. PUBLIC ADMINISTRATION AND FINANCE IN WESTERN ASIA

TABLE 14.27. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	252.3	22.1	(54.4)	31.7	(0.6)	251.7
Common staff costs	113.5	9.9	(24.4)	14.3	(0.2)	113.3
Other official travel of staff	6.2	0.2	1.6	0.6	2.4	8.6
<b>TOTAL</b>	<b>372.0</b>	<b>32.2</b>	<b>(77.2)</b>	<b>46.6</b>	<b>1.6</b>	<b>373.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
404.2	(77.2)	-	-	(77.2)	(19.0)%

## (2) Extrabudgetary resources

## (a) Services in support of:

(i) Other United Nations organizations

(ii) Extrabudgetary programmes

1984-1985 estimated expenditures	1986-1987 estimated expenditures
-------------------------------------	-------------------------------------

- -  
2.2 -

Total (a)

2.2	-
-----	---

## (b) Substantive activities

Technical co-operation trust funds

16.5 -

Total (b)

16.5	-
------	---

## (c) Operational projects

- -

Total (c)

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

18.7	-
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<b>Total</b>	<b>373.6</b>
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TABLE 14.28. POST REQUIREMENTS

Programme: Public administration and finance in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	-	-	-	-	-	1	-
P-4	-	1	-	-	-	-	-	1
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
TOTAL	2	2	-	-	-	-	2	2
Other categories								
Local level	2	1	-	-	-	-	2	1
TOTAL	2	1	-	-	-	-	2	1
GRAND TOTAL	4	3	-	-	-	-	4	3

10. PUBLIC ADMINISTRATION AND FINANCE  
IN WESTERN ASIA

14.39 This programme is carried out by the General Economic Analysis Division. The single subprogramme, its programme elements and the related output planned for the biennium are described below:

*Subprogramme. Financial resources mobilization and management*

(a) Resource requirements: regular budget: \$373,600 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 19.42-19.45.

(c) Programme elements:

1.1 Review and analysis of developments and trends in money and finance in ECWA member countries\*\*

*Output:* Technical publications: two in-depth studies on current developments and trends in the monetary and financial sectors of the economies of ECWA member countries (second quarter, 1986; second quarter, 1987).

1.2 Role of public enterprises in promoting capital formation and output\*

*Output:* Technical publication: pilot case-study on the role of public enterprises in promoting economic growth with particular reference to capital formation, output and employment (fourth quarter, 1987).

## 1.3 Investment incentives

*Output:* Technical publication: analytical study on investment incentives in selected countries in the ECWA region (second quarter, 1987).

*Resource requirements (at revised 1985 rates)*

*Redeployment of posts*

14.40 It is proposed to exchange the P-5 post from this programme with a P-4 post from the Social development programme (see para. 14.49). This redeployment is in conformity with resolution 1 (II) adopted by the Standing Committee for the Programme at its second session in April 1984.

14.41 In addition, it is proposed to redeploy one Local level post to the Statistics programme (see para. 14.54).

*Other official travel of staff*

14.42 The estimated requirements under this heading (\$8,000), which cover all programme elements, relate to consultations with Governments on the scope and orientation of the outputs and their intended users, completion and verification of unpublished qualitative and quantitative information, assessment of the impact of the output and the follow-up action that would be required.

\*\* Lowest priority.

\* Highest priority.

## 11. SCIENCE AND TECHNOLOGY IN WESTERN ASIA

TABLE 14.29. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	513.4	50.2	(83.2)	68.6	35.6	549.0
Consultants	23.1	1.3	(1.6)	2.3	2.0	25.1
Ad hoc expert groups	—	—	19.8	4.2	24.0	24.0
Common staff costs	230.8	22.8	(37.4)	31.0	16.4	247.2
Other official travel of staff	12.6	0.3	—	0.8	1.1	13.7
<b>TOTAL</b>	<b>779.9</b>	<b>74.6</b>	<b>(102.4)</b>	<b>106.9</b>	<b>79.1</b>	<b>859.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
854.5	(102.4)	—	—	(102.4)	(11.9)%

## (2) Extrabudgetary resources

## (a) Services in support of:

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(i)	—	—
(ii)	0.8	1.9
<b>Total (a)</b>	<b>0.8</b>	<b>1.9</b>

## (b) Substantive activities

Technical co-operation trust funds

	—	14.5
<b>Total (b)</b>	<b>—</b>	<b>14.5</b>

## (c) Operational projects

United Nations Financing System for Science and Technology for Development

	6.2	—
<b>Total (c)</b>	<b>6.2</b>	<b>—</b>

<b>Total (a), (b) and (c)</b>	<b>7.0</b>	<b>16.4</b>
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<b>Total</b>	<b>875.4</b>
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TABLE 14.30. POST REQUIREMENTS

## Programme: Science and technology in Western Asia

	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	
Professional category and above									
P-5	1	1	-	-	-	-	1	1	
P-4	2	2	-	-	-	-	2	2	
P-3	2	1	-	-	-	-	2	1	
P-2/1	-	-	-	-	-	-	-	-	
TOTAL		5	4	-	-	-	-	5	4
Other categories									
Local level	2	2	-	-	-	-	2	2	
TOTAL		2	2	-	-	-	-	2	2
GRAND TOTAL		7	6	-	-	-	-	7	6

## 11. SCIENCE AND TECHNOLOGY IN WESTERN ASIA

14.43 This programme is carried out by the Natural Resources and Technology Division. The two subprogrammes, their programme elements and the related output are described below:

*Subprogramme 1. Strengthening of national scientific and technological capabilities*

## (a) Resource requirements:

Regular budget: \$429,500 (50 per cent of programme total);

Extrabudgetary resources: \$16,400 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.120-20.125.

## (c) Programme elements:

## 1.1 Education and training for high level scientific and technological manpower: identification of measures and mechanisms

*Output:* Technical report: in-depth study of suitable measures and mechanisms to strengthen the education and training of high-level scientific and technological personnel in selected countries in the ECWA region (fourth quarter, 1987).

## 1.2 Role of financial institutions and development of endogenous scientific and technological capabilities\*

*Output:*

(i) Technical publication: in-depth study of the effectiveness of integrating the function of some specialized financial institutions with the process of searching for, selecting, adapting and improving technologies to help improve and strengthen local technological capabilities (third quarter, 1987);

(ii) Report to the Commission on the recommendations of an *ad hoc* expert group meeting on financial institutions and the development of endogenous scientific and technological capabilities (meeting: third quarter, 1987; report: fourth quarter, 1987).

*Subprogramme 2. Transfer of technology*

(a) Resource requirements: regular budget: \$429,500 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.126-20.132, as revised by A/39/6, chap. 20.

## (c) Programme elements:

## 2.1 Patterns of technology transfer in the ECWA region and methods for improving their efficiency

*Output:* Technical publications: (a) review and assessment of policies and modes of technology transfer in selected countries in the ECWA region and suggestions for improving the efficiency of transfer processes (fourth quarter, 1987); and (b) review and assessment of engineering design and consultancy capabilities in a selected ECWA country to highlight the interrelations between technology transfer and development of technological capacities (first quarter, 1987).

## 2.2 Role of the public sector in the transfer and endogenization of technology\*\*

*Output:* Technical publication: role and impact of the public sector in the acquisition, adaptation and utilization of technology in key economic sectors in two selected countries of the ECWA region (third quarter, 1987).

*Resource requirements (at revised 1985 rates)**Redeployment of posts*

14.44 It is proposed to redeploy one P-3 post from this programme to the Administration and common services programme in order to strengthen the Electronic Data Processing and Information Systems Section (see para. 14.68).

*Consultants*

14.45 The estimated requirements under this heading (\$22,800), involving a decrease of \$1,600, are expressed in work-months as follows:

Programme element	Description of tasks	Work-months
1.1	To review experiences in the countries concerned and help in the implementation of the programme element .....	1

\* Highest priority.

\*\* Lowest priority.

Programme element	Description of tasks	Work-months
1.2	To deal with the highly technical aspect of combining the functions of two types of institution.	1
2.1	To identify priority issues by analysing the practices in various patterns of technology transfer in the region .....	$\frac{1}{3}$
	<b>TOTAL</b>	<b>3</b>

(\$19,800) relate to the holding of a five-day meeting on financial institutions and the development of endogenous scientific and technological capabilities.

*Other official travel of staff*

14.47 The estimated requirements under this heading (\$12,900) relate to the collection of material for the preparation of the output under all programme elements.

*Ad hoc expert groups*

14.46 The estimated requirement under this heading

## 12. SOCIAL DEVELOPMENT IN WESTERN ASIA

TABLE 14.31. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	377.4	33.0	144.2	79.0	256.2	633.6
Consultants	21.6	(15.2)	9.4	2.1	(3.7)	17.9
Ad hoc expert groups	11.1	1.1	3.0	1.5	5.6	16.7
Common staff costs	169.8	15.0	64.8	35.8	115.6	285.4
Travel of staff	6.0	(6.0)	-	-	(6.0)	-
Other official travel of staff	9.4	0.1	-	0.8	0.9	10.3
<b>TOTAL</b>	<b>595.3</b>	<b>28.0</b>	<b>221.4</b>	<b>119.2</b>	<b>368.6</b>	<b>963.9</b>

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
623.3	221.4	-	-	221.4	35.5%

(2) *Extrabudgetary resources*

- (a) Services in support of:  
 (i) Other United Nations organizations  
 (ii) Extrabudgetary programmes

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	55.5	63.3
<b>Total (a)</b>	<b>55.5</b>	<b>63.3</b>

- (b) Substantive activities

	-	-
<b>Total (b)</b>	<b>-</b>	<b>-</b>

- (c) Operational projects  
 Voluntary Fund for the United Nations Decade for Women

	426.5	486.7
<b>Total (c)</b>	<b>426.5</b>	<b>486.7</b>

<b>Total (a), (b) and (c)</b>	<b>482.0</b>	<b>550.0</b>
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<b>Total</b>	<b>1 513.9</b>
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TABLE 14.32. POST REQUIREMENTS

## Programme: Social development in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	-	2	-	-	-	-	-	2
P-4	3	2	-	-	-	-	3	2
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
TOTAL	3	4	-	-	-	-	3	4
Other categories								
Local level	3	3	-	-	-	-	3	3
TOTAL	3	3	-	-	-	-	3	3
GRAND TOTAL	6	7	-	-	-	-	6	7

## 12. SOCIAL DEVELOPMENT IN WESTERN ASIA

14.48 This programme is carried out by the Social Development and Population Division. The two sub-programmes, their programme elements and the related output planned for the biennium are described below:

*Subprogramme 1. Social integration and change*

(a) Resource requirements: regular budget: \$250,000 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.81-21.84.

(c) Programme element:

1.1 Assessment of development and trends in social integration

*Output:* Technical publication: trends in social integration in four countries of the region (fourth quarter, 1987).

*Subprogramme 2. Human resources development*

(a) Resource requirements:

Regular budget: \$713,900 (75 per cent of programme total);

Extrabudgetary resources: \$63,300 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.85-21.88, as revised by A/39/6, chap. 21.

(c) Programme elements:

2.1 Impact of socio-cultural changes among Arab women in the ECWA region

*Output:* Technical publication: proceedings of an *ad hoc* expert group meeting on the impact of socio-cultural changes among Arab women in the ECWA region (fourth quarter, 1986).

2.2 Directory of Arab professional women for activities in the field of technical co-operation among developing countries in the ECWA region

*Output:* Technical publication: directory of Arab professional women for activities in the field of technical co-operation among developing countries (fourth quarter, 1987).

2.3 Development of national and regional capabilities for the identification, formulation and implementation of projects for the development of women\*

*Output:*

(i) Technical assistance projects for the development of women, financed by the Voluntary Fund for the United Nations Decade for Women in accordance with project approvals of the Fund's Consultative Committee (1986, 1987);

(ii) Report to the Commission on support to technical assistance projects for the development of women (fourth quarter, 1987).

## 2.4 Social aspects of rural development

*Output:* Technical publication: social institutions for rural development in selected countries of the ECWA region (fourth quarter, 1987).

*Resource requirements (at revised 1985 rates)**Redeployment of posts*

14.49 The redeployment of a P-4 post from this programme to the Public administration and finance programme in exchange for a P-5 post (see para. 14.40) is proposed in line with the Commission's efforts to reallocate resources to higher priority areas, such as human resource development. It is also proposed to redeploy to this programme an additional P-5 post from the Energy issues programme (see para. 14.31). This is in line with General Assembly resolution 38/106 of 16 December 1983, in which the Assembly called for the integration into the regular budget of a senior women's programme officer post previously funded by the Voluntary Fund for the United Nations Decade for Women.

*Consultants*

14.50 The estimated requirements under this heading (\$15,800) involve an increase of \$9,400 and relate to three work-months of consultant services under programme elements 2.1 and 2.2 to prepare case studies and assist in updating material on highly populated and/or least developed countries.

*Ad hoc expert groups*

14.51 Provision is made under this heading (\$15,200) for the holding of a five-day meeting on the impact of socio-cultural change among Arab women.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

*Other official travel of staff*

14.52 The estimated requirements under this heading (\$9,500) relate to the visits by staff to model institutions

in various member countries which are engaged in furthering social integration and to staff participation in meetings and consultations with Governments.

## 13. STATISTICS IN WESTERN ASIA

TABLE 14.33. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) *Regular budget*

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	673.8	57.2	67.6	116.0	240.8	914.6
Consultants	5.6	0.6	(6.2)	-	(5.6)	-
Common staff costs	303.2	25.8	30.4	52.6	108.8	412.0
Other official travel of staff	14.9	0.3	2.8	1.4	4.5	19.4
<b>TOTAL</b>	<b>997.5</b>	<b>83.9</b>	<b>94.6</b>	<b>170.0</b>	<b>348.5</b>	<b>1 346.0</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 081.4	94.6	-	-	94.6	8.7%

(2) *Extrabudgetary resources*

## (a) Services in support of:

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

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	-	-
	179.5	179.0
<b>Total (a)</b>	<b>179.5</b>	<b>179.0</b>

## (b) Substantive activities

- Technical co-operation trust funds
- Trust Fund for ECWA regional activities

	122.1	97.0
	58.6	26.0
<b>Total (b)</b>	<b>180.7</b>	<b>123.0</b>

(c) Operational projects  
UNDP

	1 200.0	1 500.0
<b>Total (c)</b>	<b>1 200.0</b>	<b>1 500.0</b>

<b>Total (a), (b) and (c)</b>	<b>1 560.2</b>	<b>1 802.0</b>
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<b>Total</b>	<b>3 148.0</b>
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TABLE 14.34. POST REQUIREMENTS

## Programme: Statistics in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	-	-	-	-
P-4	3	3	-	-	-	-	3	3
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	1	1	1	1
TOTAL	5	5	-	-	1	1	6	6
Other categories								
Local level	6	8	-	-	-	-	6	8
TOTAL	6	8	-	-	-	-	6	8
GRAND TOTAL	11	13	-	-	1	1	12	14

## 13. STATISTICS IN WESTERN ASIA

14.53 This programme is carried out by the Statistics Division. The three subprogrammes, their programme elements and the related output for the biennium are described below:

*Subprogramme 1. Statistical development*

## (a) Resource requirements:

Regular budget: \$560,000 (41.6 per cent of programme total);

Extrabudgetary resources: \$334,000 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.102-22.105.

## (c) Programme elements:

## 1.1 ECWA data base and dissemination of statistics\*

*Output:*

(i) Establishment of a computerized data base (intermediate activity);

(ii) Technical publications: (a) statistical abstract of the ECWA region (fourth quarter, 1986; fourth quarter, 1987); and (b) study on the harmonization of statistics in selected topics (fourth quarter, 1986; fourth quarter, 1987).

## 1.2 Development of national statistics

*Output:* Substantive servicing of the intergovernmental statistical meeting on activities undertaken and further work to be implemented in specific areas of statistics (third quarter, 1986).

Activities will also include participation in training programmes and technical meetings.

*Subprogramme 2. National accounts and economic statistics*

(a) Resource requirements: regular budget: \$460,400 (34.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.106-22.110.

## (c) Programme elements:

## 2.1 National accounts and related price and finance statistics

*Output:* Technical publications: (a) national accounts studies (third quarter, 1986; third quarter, 1987); and (b)

bulletin on prices and finance statistics in the ECWA region (fourth quarter, 1986; fourth quarter, 1987).

## 2.2 Economic statistics

*Output:* Technical publications: (a) external trade bulletin (second quarter, 1987); and (b) *Energy and Industry Statistics Bulletin* (third quarter, 1987).

*Subprogramme 3. Social, demographic and environmental statistics*

(a) Resource requirements: regular budget: \$325,600 (24.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.111-22.114.

## (c) Programme elements:

## 3.1 Social and environmental statistics

*Output:* Technical publications: (a) compendium on social statistics (fourth quarter, 1987); and (b) assessment of the existing environmental statistics in selected ECWA countries (fourth quarter, 1986).

## 3.2 Demographic statistics\*\*

*Output:* Technical publication: study on population censuses (fourth quarter, 1987).

*Resource requirements (at revised 1985 rates)**Redeployment of posts*

14.54 It is proposed to redeploy two Local level posts to this programme from the Industrial development and Public administration and finance programmes (see paras. 14.23 and 14.41). These posts will facilitate the development of a computerized statistical data base, which was initiated in the current biennium with the support of extrabudgetary resources.

*Other official travel of staff*

14.55 The estimated requirements under this heading (\$18,000) involve an increase of \$2,800 and relate to consultations with the statistical offices of ECWA member States and international organizations and to missions to the ECWA countries to participate in training programmes and to promote international statistical standards.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\* Lowest priority.



## 14. TRANSPORT, COMMUNICATIONS AND TOURISM IN WESTERN ASIA

TABLE 14.35. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	780.6	73.8	—	122.2	196.0	976.6
Consultants	21.5	1.1	3.5	4.0	8.6	30.1
Ad hoc expert groups	23.3	1.1	(24.4)	—	(23.3)	—
Common staff costs	351.2	33.4	—	55.1	88.5	439.7
Other official travel of staff	17.3	0.5	—	1.2	1.7	19.0
<b>TOTAL</b>	<b>1 193.9</b>	<b>109.9</b>	<b>(20.9)</b>	<b>182.5</b>	<b>271.5</b>	<b>1 465.4</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
<b>1 303.8</b>	<b>(20.9)</b>	<b>—</b>	<b>—</b>	<b>(20.9)</b>	<b>(1.6)%</b>

## (2) Extrabudgetary resources

## (a) Services in support of:

## (i) Other United Nations organizations

## (ii) Extrabudgetary programmes

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
	—	—
	39.0	52.0
<b>Total (a)</b>	<b>39.0</b>	<b>52.0</b>
	—	—
<b>Total (b)</b>	<b>—</b>	<b>—</b>
	300.0	400.0
<b>Total (c)</b>	<b>300.0</b>	<b>400.0</b>
<b>Total (a), (b) and (c)</b>	<b>339.0</b>	<b>452.0</b>
<b>Total</b>	<b>339.0</b>	<b>1 917.4</b>

TABLE 14.36. POST REQUIREMENTS

Programme: Transport, communications and tourism in Western Asia

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	3	3	-	-	-	-	3	3
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
TOTAL	7	7	-	-	-	-	7	7
Other categories								
Local level	4	4	-	-	-	-	4	4
TOTAL	4	4	-	-	-	-	4	4
GRAND TOTAL	11	11	-	-	-	-	11	11

#### 14. TRANSPORT, COMMUNICATIONS AND TOURISM IN WESTERN ASIA

14.56 This programme is carried out by the Transport and Communication Division. The two subprogrammes, their programme elements and the related output planned for the biennium are described below:

##### Subprogramme 1. Development of integrated transport

###### (a) Resource requirements:

Regular budget: \$1,203,100 (82.1 per cent of programme total);

Extrabudgetary resources: \$52,000 (100 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.114-24.121 as revised by A/39/6, chap. 24.

###### (c) Programme elements:

###### 1.1 Development of national and multinational merchant fleets in the ECWA region

*Output:* Technical publication: study on the development of the container and break bulk fleets of selected ECWA countries (fourth quarter, 1987).

###### 1.2 Multimodal transport and transfer of modern technologies in Western Asia

*Output:* Technical publication: analytical study on multimodal transport and the transfer of modern technologies in Western Asia (first quarter, 1987).

###### 1.3 Development of land transport links in Western Asia

###### *Output:*

(i) Technical publications: (a) study on rural road network in selected countries of Western Asia (first quarter, 1987); and (b) study on railway links in Western Asia (second quarter, 1987);

(ii) Report to the Commission on follow-up activities concerning the harmonization and standardization of transport facilities (fourth quarter, 1987).

###### 1.4 Transport policy and planning\*

###### *Output:*

(i) Report to the Commission on a regional transport development strategy (first quarter, 1986);

(ii) Report to the Commission on the policy aspects of the approved strategy (fourth quarter, 1987).

##### 1.5 Transport information base and traffic forecasting in Western Asia

*Output:* Technical publication: Transport bulletin No. 1 (fourth quarter, 1986); No. 2 (fourth quarter, 1987).

##### 1.6 Improvement of transport training and facilities in Western Asia\*\*

*No final output. Technical assistance, ad hoc and advisory services on request. Co-ordination of the provision of these services and the related resource requirements are shown under section 24, regular programme of technical co-operation.*

##### Subprogramme 2. Communications

(a) Resource requirements: regular budget: \$262,300 (17.9 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.126-24.129, as revised by A/39/6, chap. 24.

###### (c) Programme element:

###### 2.1 Development of communications

*No final output. Assessment of the implementation of the development plans in the field of communication.*

*Resource requirements (at revised 1985 rates)*

##### Consultants

14.57 The estimated requirements under this heading (\$26,100) involve an increase of \$3,500 and are broken down in work-months, as follows:

Programme element	Description of tasks	Work-months
1.2	To provide the technical component of the study on multimodal transport.....	2
2.1	To assess the communications master planning project for the Mediterranean and Arab countries .....	2
	<b>TOTAL</b>	<b>4</b>

##### Other official travel of staff

14.58 The estimated requirements under this heading (\$17,800) cover consultations with the transport authorities and organizations in ECWA member countries.

\*\*\* Excludes costs of operational projects.

\* Highest priority.

\*\* Lowest priority.

## D. Programme support

### 1. INFORMATION SERVICES

**TABLE 14.37. ANALYSIS OF OVERALL COSTS**  
(Thousands of United States dollars)

**(1) Regular budget**

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	275.6	17.0	(33.8)	38.0	21.2	296.8
Common staff costs	124.2	7.4	(15.2)	17.4	9.6	133.8
<b>TOTAL</b>	<b>399.8</b>	<b>24.4</b>	<b>(49.0)</b>	<b>55.4</b>	<b>30.8</b>	<b>430.6</b>

**Analysis of real growth (at revised 1985 rates)**

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
424.2	(49.0)	-	-	(49.0)	(11.5)%

**(2) Extrabudgetary resources**

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<b>Total</b>	<b>430.6</b>
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**TABLE 14.38. POST REQUIREMENTS**

**Programme: Information services**

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
TOTAL	1	1	-	-	-	-	1	1
Other categories								
Local level	5	4	-	-	-	-	5	4
TOTAL	5	4	-	-	-	-	5	4
GRAND TOTAL	6	5	-	-	-	-	6	5

## D. Programme support

### 1. INFORMATION SERVICES

14.59 This programme is carried out by the Information Services Unit, which reports to the Office of the Executive Secretary.

*Resource requirements (at revised 1985 rates)*

*Redeployment of post*

14.60 It is proposed to redeploy one Local level post from this programme to the Office of the Executive Secretary. This redeployment will not affect the implementation of the programmed output, since the preparation of material for dissemination will be undertaken under the various programmes.

## 2. CONFERENCE SERVICES

### TABLE 14.39. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	2 129.2	153.4	(14.0)	334.3	473.7	2 602.9
Common staff costs	958.4	68.4	(6.2)	152.0	214.2	1 172.6
<b>TOTAL</b>	<b>3 087.6</b>	<b>221.8</b>	<b>(20.2)</b>	<b>486.3</b>	<b>687.9</b>	<b>3 775.5</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
3 309.4	(20.2)	-	-	(20.2)	(0.6)%

## (2) Extrabudgetary resources

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<b>Total</b>	<b>3 775.5</b>
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TABLE 14.40. POST REQUIREMENTS

## Programme: Conference services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	4	5	-	-	-	-	4	5
P-3	8	7	-	-	-	-	8	7
P-2/1	1	1	-	-	-	-	1	1
TOTAL	14	14	-	-	-	-	14	14
Other categories								
Local level	30	29	-	-	-	-	30	29
TOTAL	30	29	-	-	-	-	30	29
GRAND TOTAL	44	43	-	-	-	-	44	43

## 2. CONFERENCE SERVICES

14.61 This programme is carried out by the Conference Services Section of the Division of Administration. It provides the necessary services for meetings organized under the ECWA programmes, including the annual session of the Commission.

## Resource requirements (at revised 1985 rates)

## Reclassification of post

14.62 It is proposed to reclassify from the P-3 to the P-4 level one translator post recommended for upgrading by a review group of the secretariat. The Classification Section of the Office of Personnel Services has concurred in the grading of the post at the P-4 level.

## Redeployment of post

14.63 It is proposed to redeploy one Local level post to the Administration and common services programme. This redeployment will not affect the implementation of the work programme of Conference services since word-processing equipment was provided to it in 1984.

## 3. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

TABLE 14.41. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	252.3	22.1	-	39.6	61.7	314.0
Common staff costs	113.5	9.9	-	18.0	27.9	141.4
<b>TOTAL</b>	<b>365.8</b>	<b>32.0</b>	<b>-</b>	<b>57.6</b>	<b>89.6</b>	<b>455.4</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
397.8	-	-	-	-	-%

(2) Extrabudgetary resources<sup>a</sup>

105.0

Total

560.4

<sup>a</sup> Services in support of extrabudgetary programmes.

TABLE 14.42. POST REQUIREMENTS

## Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	-	-	-	-	-	-	-	-
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	1	-	1
TOTAL	2	2	-	-	-	1	2	3
Other categories								
Local level	2	2	-	-	-	-	2	2
TOTAL	2	2	-	-	-	-	2	2
GRAND TOTAL	4	4	-	-	-	1	4	5

## 3. MANAGEMENT OF TECHNICAL CO-OPERATION ACTIVITIES

14.64 This programme is implemented by the Technical Co-operation Unit, which reports to the Office of the Executive Secretary.

14.65 The Unit is responsible for the following activities:

(a) Co-ordination of the provision of regional advisory services, upon request, to States members of the Commission in sectoral planning, manpower training, industrial development, natural resources, development finance and administration, statistics, social development, transport and promotion of co-operation among countries of the region (these activities and the related resource requirements are shown under section 24);

(b) Co-operation with the substantive divisions of ECWA in the preparation and management of specific technical co-operation projects within the framework of their work programmes.

## 4. ADMINISTRATION AND COMMON SERVICES

TABLE 14.43. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	4 800.1	233.3	205.0	789.4	1 227.7	6 027.8
General temporary assistance	65.9	3.1	(52.3)	2.6	(46.6)	19.3
Consultants	—	—	73.0	11.4	84.4	84.4
Overtime	11.3	0.5	85.0	15.2	100.7	112.0
Common staff costs	2 164.1	99.9	92.2	361.9	554.0	2 718.1
Other official travel of staff	10.8	0.2	—	0.9	1.1	11.9
External printing and binding	114.7	5.6	(91.3)	4.4	(81.3)	33.4
Data processing contracts	175.5	8.3	51.0	36.5	95.8	271.3
Rental and maintenance premises	1 039.5	49.5	(137.4)	146.9	59.0	1 098.5
Utilities	722.8	34.4	(326.0)	66.9	(224.7)	498.1
Rental and maintenance of equipment	214.6	10.2	64.1	44.9	119.2	333.8
Communications	79.2	3.8	330.2	64.1	398.1	477.3
Hospitality	8.7	0.5	1.0	1.7	3.2	11.9
Miscellaneous services	20.2	1.0	31.0	8.1	40.1	60.3
Supplies and materials	197.4	9.4	220.9	66.3	296.6	494.0
Furniture and equipment	92.0	4.6	533.1	70.6	608.3	700.3
Improvements to premises	—	—	506.5	50.7	557.2	557.2
<b>TOTAL</b>	<b>9 716.8</b>	<b>464.3</b>	<b>1 586.0</b>	<b>1 742.5</b>	<b>3 792.8</b>	<b>13 509.6</b>

## Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
10 181.1	1 586.0	1 031.6	70.8	625.2	6.1%

(2) Extrabudgetary resources<sup>a</sup>

35.0

Total

13 544.6

<sup>a</sup> Services in support of extrabudgetary programmes.

TABLE 14.44. POST REQUIREMENTS

## Programme: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4	2	3	-	-	-	-	2	3
P-3	4	5	-	-	-	-	4	5
P-2/1	3	3	-	-	-	-	3	3
TOTAL	13	15	-	-	-	-	13	15
Other categories								
Local level	112	114	-	-	-	-	112	114
TOTAL	112	114	-	-	-	-	112	114
GRAND TOTAL	125	129	-	-	-	-	125	129

#### 4. ADMINISTRATION AND COMMON SERVICES

14.66 The services covered under this heading are the Office of the Chief of Administration, the Electronic Data Processing and Information Systems Section, the Budget and Finance Section, the Personnel Section, the General Services Section and the Library and Documentation Section.

##### *Resource requirements (at revised 1985 rates)*

##### *New post*

14.67 It is proposed to establish a new P-4 post for the Chief of the Electronic Data Processing and Information Systems Section which handles the application of the computer system to both substantive activities and administrative work. In its first report on the proposed programme budget for the biennium 1984-1985, the Advisory Committee on Administrative and Budgetary Questions recommended, *inter alia*, the redeployment of a P-4 post to the head of the Section in light of the then prevailing high vacancy situation.<sup>1</sup> The proposal for the establishment of a new post is made in view of the anticipated improvement in the vacancy situation which would leave no possibility for redeployment in 1986-1987.

##### *Redeployment of posts*

14.68 It is proposed to redeploy one P-3 post to this programme from the Science and technology programme (see para. 14.44) in order to provide assistance to the Chief of the Electronic Data Processing and Information Systems Section. Furthermore, it is proposed to redeploy two Local level posts, respectively, from the Energy issues programme and Conference services to the Library and Documentation Section in order to strengthen the implementation of the automated documentation of the Library Section as a follow-up to the acquisition in March 1985 of UNESCO ISIS documentation software which is jointly managed by the Electronic Data Processing and Information Systems Section and the Library and Documentation Section.

##### *Consultants*

14.69 Provision is made under this heading (\$73,000) for a medical doctor and a legal adviser (4 work-months each), including a non-recurrent amount of \$24,300 for an educational adviser (4 work-months).

##### *Overtime*

14.70 The estimated requirements under this heading (\$96,800) involve an increase of \$85,000 and reflect the level of costs incurred for general services on a regular basis and for conference services staff during peak work-load period and the payment of night differential for security officers and building management technicians.

##### *External printing and binding*

14.71 The estimated requirements under this heading (\$29,000) involve a decrease of \$91,300 and represent 10 per cent of the publication programme of ECWA approved by the Publication Board, as 90 per cent of the work will be done internally.

##### *Data processing contracts*

14.72 The estimated requirements under this heading (\$234,800) involve an increase of \$51,000 and relate to the rental of computer software.

##### *Rental and maintenance of premises and utilities*

14.73 The estimated requirements under these headings (\$951,600 and \$431,200, respectively) involve decreases of \$137,400 and \$326,000, respectively, due to over-estimations of the maintenance costs for plant items and of the amount required for electricity in 1984-1985. Furthermore, a non-recurrent amount of \$13,600 is included under rental and maintenance of premises for the paving of roads and installation of cables.

##### *Rental and maintenance of equipment*

14.74 The estimated requirements under this heading (\$288,900) involve an increase of \$64,100 and relate to the maintenance of office and data-processing equipment and of reproduction and transport equipment.

##### *Communications*

14.75 The estimated requirements under this heading (\$413,200), involving an increase of \$330,200, relate to the costs of long-distance telephone calls and telex traffic other than that that cannot be routed through New York, in particular communications within the ECWA region.

##### *Miscellaneous services*

14.76 The estimated requirements under this heading (\$52,200) involve an increase of \$31,000 and relate to the costs of freight and insurance and the advertising of vacancies.

##### *Supplies and materials*

14.77 The estimated requirements under this heading (\$427,700), involving an increase of \$220,900, are based on a complete review and identification of needs following standard commodity classifications and the costing thereof in terms of international purchasing in bulk quantity. It is recalled that in Beirut it had been the practice to procure a good part of supplies and materials in the local market.

##### *Furniture and equipment*

14.78 The estimated requirements under this heading (\$629,700) involve a recurrent growth of \$45,900 representing the purchase of furniture to meet the Commission's scale of replacement programme. Non-recurrent growth of \$487,200 relates to the purchase of furniture for areas for which funds were not provided by the Government of Iraq (\$46,400), purchase of 19 typewriters (\$22,800), replacement of 3 photocopy machines (\$36,000), 1 printer for control of the ventilation system (\$10,000), purchase of 10 dictating machines (\$6,000), upgrading of the computer system (\$316,500) and replacement of 3 vehicles (\$49,500).

##### *Improvements to premises*

14.79 The estimated requirements under this heading (\$506,500) relate to the non-recurrent expenditure for the acquisition of a water softening plant (\$90,000) and a security system (\$184,000), and for the completion of the landscaping of 66,000 square metres of grounds (\$232,500), involving the levelling of 31,000 square metres of grounds (\$6,800), the installation of an irrigation system (\$101,200) and the provision of gardening requirements (\$124,500).

<sup>1</sup> Official Records of the General Assembly, Thirty-eighth Session, Supplement No. 7 (A/38/7), para. 14.18.

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