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D04295



Distr.  
GENERAL

ID/B/103  
19 April 1972

United Nations Industrial Development Organization

ORIGINAL: ENGLISH

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## Industrial Development Board

Sixth Session

Vienna, 23 May - 2 June 1972

Agenda item 8

**BUDGET ESTIMATES FOR 1973**

id.72-2360

We regret that some of the pages in the microfiche copy of this report may not be up to the proper legibility standards, even though the best possible copy was used for preparing the master fiche.

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### Introduction

1. The Secretary-General's initial 1973 budget estimates for UNIDO are submitted herewith to the Industrial Development Board.
2. These estimates were prepared in accordance with the Secretary-General's directives designed to maintain the establishment and expenditures for 1973 at the 1972 level, except for adjustments resulting from increases in prices and variations in certain currency conversion rates.
3. The work programme for 1973 is based upon an assumption that 1973 operational programmes will rise to 31 million dollars, or an increase of about 9 million dollars over the present estimate for operational programmes in 1972. The 1973 work programme, as submitted to the Board, includes an expansion in certain areas of support and co-ordination activities that were planned in response to suggestions by the Board and to the recommendations of the Special International Conference of UNIDO which have been endorsed by the Economic and Social Council and the General Assembly. In most instances, the expansion results from adding to the projects' conceptual framework elements of promotion, co-ordination, evaluation and information. In other instances, the expansion of the work programme reflects decisions of the General Assembly on such matters as improving the machinery for review and appraisal of progress in the Second United Nations Development Decade (resolution 2801 (XXVI)), stressing the transfer of technology (resolutions 2626 (XXV) and 2658 (XXV)) and improving assistance to the less developed countries (resolution 2768 (XXVI)).
4. The operational programme of UNIDO is principally approved and financed by UNDP; the headquarters programme, which is financed principally through the regular budget of the United Nations, is reviewed and approved by the Industrial Development Board. In addition to the UNDP and regular budget resources, other extra-budgetary resources will be available from a variety of sources. A degree of flexibility in the utilization of all these different resources will be required to ensure their maximum effectiveness.
5. The Executive Director will make every effort to implement the approved headquarters and operational programmes to the maximum possible extent within the resources that will be made available.

SECTION 16. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

1973: \$15,042,100  
1972: \$14,332,100  
1971: \$12,310,621

6. The United Nations Industrial Development Organization (UNIDO) was established by General Assembly resolution 2152(XXI) to promote industrial development in accordance with Article 1, paragraph 3, and Articles 55 and 56 of the Charter of the United Nations and, by encouraging the mobilization of national and international resources, to assist in, promote and accelerate the industrialization of the developing countries, with particular emphasis on the manufacturing sector.

7. The Industrial Development Board, established as the principal organ of UNIDO, meets annually to formulate principles and policies to achieve the purpose of the Organization and review and approve the programme of activities. The Board is assisted by the Executive Director and the secretariat of UNIDO.

8. The present budget estimates were prepared prior to the sixth session of the Industrial Development Board and thus do not take into account the financial consequences of any recommendations the Board may make with regard to the 1973 programme of work or in connexion with the follow-up of recommendations of the Special International Conference of UNIDO. It is therefore possible that revised estimates may need to be presented to the General Assembly at its twenty-seventh session to take into account the recommendations of the Board.

9. The work programme of UNIDO is contained in documents ID/B/97 and addenda, which will be considered by the Industrial Development Board at its sixth session.

10. The budget proposals that follow show an increase from the 1972 appropriation of \$14,332,100 to the proposed 1973 level of \$15,042,100. The increase of \$710,000 relates only to the cost of continuing in 1973 the same level of operations as carried out in 1972 and reflects the additional cost both in respect of the realignment of certain European currencies and the expected cost-of-living increase in 1973.

11. Table 1 below shows the over-all resources requested under Section 16 for 1973 by Chapters:

Table 1

<u>Chapter</u>	<u>1973</u> <u>estimates</u> \$	<u>1972</u> <u>appropriations</u> \$	<u>1971</u> <u>expenses</u> \$
I. Seventh session of the Industrial Development Board and meetings of its subsidiary organs	<u>287,500</u>	<u>297,300</u>	<u>293,307<sup>a/</sup></u>
II. Meetings of expert and advisory bodies	<u>150,000</u>	<u>171,500</u>	<u>114,273</u>
III. Salaries and wages			
(i) Established posts	9,183,500	8,661,800	7,575,290 <sup>b/</sup>
(ii) Temporary assistance	405,000	370,500	76,317
(iii) Individual experts and consultants	365,000	365,000	308,610
(iv) Overtime and night differential	47,000	43,000	34,693
	<u>10,000,500</u>	<u>9,440,300</u>	<u>7,994,910</u>
IV. Common staff costs	<u>2,435,200</u>	<u>2,405,800</u>	<u>1,966,038<sup>b/</sup></u>
V. Travel of staff			
(i) Travel of staff on official business	149,800	140,000	128,289
(ii) Travel of staff and dependants on home leave	171,200	160,000	178,657
(iii) Travel of Industrial Development Field Advisers	107,000	100,000	78,482
	<u>428,000</u>	<u>400,000</u>	<u>385,428</u>
VI. Payments under annex I, paragraphs 2 and 5 of the Staff Regulations: hospitality	<u>12,000</u>	<u>12,000</u>	<u>10,450<sup>a/</sup></u>
VII. Permanent equipment	<u>47,200</u>	<u>111,500</u>	<u>137,788<sup>c/</sup></u>
VIII. Maintenance, operation and rental of premises	<u>315,000</u>	<u>265,500</u>	<u>251,833</u>
IX. General expenses	<u>797,500</u>	<u>668,000</u>	<u>681,733</u>

Table 1 (cont'd)

<u>Chapter</u>	<u>1973</u> <u>estimates</u> \$	<u>1972</u> <u>appropriations</u> \$	<u>1971</u> <u>expenses</u> \$
X. Publications programme and reproduction services			
(i) Printing	155,000	155,000	136,768
(ii) Contractual editing, translation and typing	40,000	40,000	44,645
(iii) Contractual reproduction of documentation	70,000	70,000	88,203
(iv) Internal reproduction supplies	30,200	30,200	38,396
	<u>295,200</u>	<u>295,200</u>	<u>308,012</u>
XI. Office of Headquarters Planning			
(i) Established posts	160,000	155,000	116,949 <sup>b/</sup>
(ii) Individual experts and consultants	58,500	58,500	24,248
(iii) Common staff costs	48,000	44,500	19,236 <sup>b/</sup>
(iv) Travel on official business	7,500	7,000	6,416
	<u>274,000</u>	<u>265,000</u>	<u>166,849</u>
<b>Total</b>	<u>15,042,100</u>	<u>14,332,100</u>	<u>12,310,621</u>

For the purposes of comparability:

- a/ The expenditure for hospitality related to sessions of the Industrial Development Board (\$2,039) has been transferred from Chapter VI to Chapter I.
- b/ The cost of the Administrative Management Section, totalling \$55,648, has been transferred from Chapter XI to Chapter III (\$44,148) and Chapter IV (\$11,500).
- c/ The amount of \$4,037, representing the cost of equipment and miscellaneous supplies and services for the Office of Headquarters Planning, has been transferred from Chapter XI to Chapter VII.



12. The estimates of income that will derive in 1973 from the activities of UNIDO are included under the relevant income sections of the budget estimates of the Secretary-General. They are shown in table 2 below for information purposes.

Table 2

<u>Income section</u>	<u>1973</u> \$	<u>1972</u> \$
1 Income from staff assessment	2,096,000	1,984,000
2 Funds provided by the Technical Assistance component of the United Nations Development Programme	500,000	500,000
3 (vi) Contributions from non-member States	1,225,000	1,143,600
3 (ix) Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals	25,000	25,000
3 (x) Miscellaneous	90,000	80,000
	<u>3,936,000</u>	<u>3,732,600</u>

CHAPTER I

Seventh session of the Industrial Development Board and meetings of its subsidiary organs

1973: \$287,500

1972: \$297,300

1971: \$293,307

13. The General Assembly at its twenty-sixth session recommended<sup>1/</sup> that the Industrial Development Board should take the necessary action to set up, as its subsidiary organ, a permanent committee that would meet twice a year. The permanent committee would replace the present Working Group on Programme and Coordination, which has met once a year immediately preceding the session of the

<sup>1/</sup> General Assembly resolution 2823(XXVI), para.5.

Board. Pending action on this recommendation, it is assumed that the seventh session of the Industrial Development Board, preceded by a session of the permanent committee, will be held in Vienna in the spring of 1973 and that the second session of the permanent committee will also be held in Vienna later in the year.

(i) Meeting of the Industrial Development Board  
and its permanent committee

1973: \$246,000

1972: \$200,300

1971: \$213,635

14. It is anticipated that the seventh session of the Industrial Development Board and a session of its permanent committee will be held in Vienna in 1973. The estimates are based on the assumption that pre-session documentation of some 1,500 pages will be required and that interpretation, translation services and summary records will be in four languages (English, French, Russian and Spanish). Should interpretation and translation services be required in Chinese, supplementary estimates will be submitted.

15. During the period of preparation of the documentation and during the Board meeting itself, only a small part of UNIDO's translation services is retained to cope with the normal UNIDO work while all other regular staff are assigned to the work related to the meeting of the Board. This situation has to be complemented, however, by the use of short-term staff, and provision is made for the cost of salaries, travel and subsistence payments to such temporary staff. In addition, experience has proved that it is necessary, both during the preparation of the pre-session documentation and during the Board meeting itself, to incur considerable expenditure for overtime and night differential.

16. While the level of staff requirements, including overtime, will be the same as for 1972, sharp increases are expected, however, in the salaries of free-lance and other short-term personnel. On the basis of past experience and taking into account possible cost increases, the reimbursement of the Austrian authorities for the use of the Hofburg facility is expected to increase by \$2,500. This provision would cover additional costs incurred by the Austrian authorities for utilities, cleaning services, operation of technical equipment etc. As in the previous years, provision (adjusted to reflect the probable increase in the cost of living) is also requested under this Chapter for \$1,600 in hospitality funds to cover the cost of the reception that is usually held on the occasion of the Board meeting.

17. The details of the estimates follow:

	<u>Estimated costs</u>
	\$            \$
<b><u>Conference Services</u></b>	
<u>Pre-session documentation</u> (1,500 pages)	
Three revisers, eight translators and eight typists for six weeks	51,500
Editorial assistance	1,100
<u>Requirements during the session</u>	
Interpretation (E/F/S/R) - 44 interpreter weeks	38,400
Summary records and translation - five revisers, twelve translators, fifteen typists for two weeks; seven revisers, sixteen translators, nineteen typists for three weeks	86,700
Temporary conference staff-ushers, messengers, clerks, mimeograph operators etc.	<u>22,700</u>
	200,400
<u>Temporary assistance to strengthen the administrative services and the secretariat of the Board</u>	12,000
<u>Overtime and night differential</u>	19,500
<u>Reimbursement to the Austrian authorities for additional costs in connexion with the use of the Hofburg Conference Hall and facilities</u>	12,500
<u>Hospitality</u>	1,600
<b>Total</b>	<u><u>246,000</u></u>

(ii) Permanent committee of the Industrial Development Board (fall session)

1973: \$41,500

1972: \$40,000

1971: \$ -

18. It is anticipated that the Industrial Development Board will set up at its sixth session a permanent committee to discuss and evaluate the work programme of UNIDO, as proposed by the Special International Conference of UNIDO<sup>2/</sup> and recommended by the General Assembly.<sup>3/</sup>

19. The spring meeting of the Committee immediately preceding the meeting of the Board would take the place of the former Working Group on Programme and Coordination, and, as the cost of documentation and in-session series cannot be separated easily from those of the Board, the cost of the spring session has therefore been combined with that of the Industrial Development Board under (i) above.

20. Assuming that the fall session of one week's duration will take place in Vienna and that pre-session documentation will amount to some 100 pages, the following will be the additional financial requirements:

	<u>Estimated costs</u>
<u>Pre-session documentation (100 pages)</u>	
Translation, typing, reproduction and distribution	12,500
<u>Session</u>	
<u>Meeting costs</u>	
Eight interpreters	6,000
Four revisers, eight translators )	
Eight shorthand typists            )	9,500
Messengers, ushers, distribution staff etc.	2,500
Overtime and night differential	2,500
Reimbursement to the Austrian authorities for use of Hofburg	2,000
	<u>22,500</u>
<u>Post session documentation</u>	
Translation, typing, reproduction and distribution of committee report (50 pages)	6,500
	<u>41,500</u>

<sup>2/</sup> Resolution ID/SCU/Res.1, Part II, para.9.

<sup>3/</sup> General Assembly resolution 2823(XVI).

(iii) Special International Conference of UNIDO

1973: \$ -  
1972: \$ -  
1971: \$77,633

21. The Special International Conference of UNIDO met in June 1971 in Vienna. The General Assembly in resolution 2823(XXVI) requested "the Industrial Development Board to propose to the General Assembly, in due time, the necessary measures for convening another general conference of the United Nations Industrial Development Organization in 1974 or 1975, as appropriate ...." The necessary provision for convening the next general conference of UNIDO will be submitted to the appropriate session of the General Assembly after the Industrial Development Board has made its recommendations on the conference.

(iv) High-Level Group of Experts on Long-Range Strategy

1973: \$ -  
1972: \$57,000  
1971: \$ -

22. Provision was made in the 1972 budget for \$57,000 in respect of documentation and services<sup>4/</sup> to the Group of Experts appointed by the Secretary-General in accordance with General Assembly resolution 2823(XXVI), paragraph 3. The final report of the Group of Experts should be submitted to the Industrial Development Board as soon as possible and, at any rate, in time for consideration at its seventh session. While the work plans and time-table of the Group are not yet known, it is assumed that its work will be substantially finished in 1972, and no provision is requested at this time for continued support in 1973. Should the Group's work or the processing of its report extend substantially beyond 1972, revised estimates might have to be submitted at a later date.

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<sup>4/</sup> Provision for travel and subsistence of participants was made under Chapter II (i).

CHAPTER II

Meetings of expert and advisory bodies

1973: \$150,000  
1972: \$171,500  
1971: \$114,273

(i) High-Level Group of Experts on Long-Range Strategy

1973: \$ -  
1972: \$45,000  
1971: \$ -

23. Provision was made in the 1972 budget for the travel and subsistence allowance of the Group of Experts appointed by the Secretary-General in accordance with General Assembly resolution 2823(XXVI). The Group of Experts has not yet met and its work plans and time-table are not yet known. In view of the request that the Group's report be ready for consideration at the seventh session of the Industrial Development Board, it is assumed that it will conclude its meetings in 1972, and no provision is included under this Chapter for 1973. Should the work of the Group extend into 1973, it might become necessary to submit revised estimates in this respect. Provision for the servicing of this Group was made under Chapter I (iv).

(ii) Other meetings of expert and advisory bodies

1973: \$150,000  
1972: \$126,500  
1971: \$114,273

24. The estimate under this Chapter provides for the cost of advisory and expert groups convened by the Executive Director of UNIDO for the examination of special technical questions. Provision is requested for the payment of travel and subsistence of participants and for the payment of fees, as required, to members who, during their period of service with UNIDO, are not in receipt of a salary from a Government or governmental institution. The number of meetings for which provision is sought in 1973 remains equal to those scheduled for 1972. The added cost is due to increases in the cost of travel<sup>5/</sup> and subsistence as well as to the change in the rates of major currencies.

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<sup>5/</sup> See first paragraph of Chapter V.

25. A detailed breakdown of the meetings programme is given below:

Estimated cost  
\$

Industrial Technology Division

Engineering Industries

Expert group meeting on the design and manufacture of wet land (rice) harvesting and threshing machinery in developing countries .....	12,000
Location: Los Baños, Laguna, Philippines	
Duration: 1 week	
Participants: 25	

Construction and Building Materials Industries

Expert group meeting on problems of development of construction industries in developing countries .....	8,700
Location: Vienna	
Duration: 1 week	
Participants: 10-12	

Chemical, Pharmaceutical and Pulp and Paper Industries

Expert group meeting on the establishment of pharmaceutical industry sectors including contraceptive devices (planned in the ECAFE region).....	3,300
Location: Hungary	
Duration: not yet determined	
Participants: 4-5	

Fertilizer, Pesticide and Petrochemical Industries

Expert group meeting on pesticides .....	8,000
Location: Vienna or Amsterdam	
Duration: 1 week	
Participants: 16	

Expert group meeting on the development of the synthetic rubber industry .....	6,700
Location: Bucharest	
Duration: 1 week	
Participants: 22	

Expert group meeting on the manufacture of proteins from hydrocarbons .....	4,000
Location: Vienna	
Duration: 1 week	
Participants: 10	

Estimated cost  
\$

Industrial Technology Division (cont'd)

Light Industries

Expert group meeting on the selection of woodworking machinery ..... 12,300

Location: Hannover or Vienna

Duration: 6 days

Participants: 15

Total 55,000

Industrial Services and Institutions Division

Industrial Administration

Meetings on industrial public administration ..... 20,000

Location: Austria

Duration: 5 days

Participants: 30

Industrial Management and Consulting Services

Expert group meeting on industry-university co-operation ..... 10,000

Location: Vienna

Duration: 1 week

Participants: 15

Small-scale Industry and Related Activities

Expert group meeting on the development of extension services through intergovernmental and business organizations (with a view to exchanging and disseminating experience on self-help programmes) ..... 10,000

Location: Vienna

Duration: 1 week

Participants: 25

Industrial Training

Expert group meeting on training in achievement motivation ..... 5,000

Location: Vienna

Duration: 5 days

Participants: 10-15

Total 45,000



Estimated cost  
\$

Industrial Policies and Programming Division

Industrial Programming, Project Planning and Policies

Advisory panel of consultants on industrial policies .....	5,000
Location: Vienna	
Duration: 1 week	
Participants: 6	

Industrial Financing and Investment Promotion

Expert group meeting on industrial development finance institutions .....	8,000
Location: Vienna	
Duration: 4 days	
Participants: 20	

Expert group meeting on regional co-operation among investment promotion agencies .....	5,000
Location: Addis Ababa	
Duration: 5 days	
Participants: 10	

Promotion of Export-oriented Industries

Expert group meeting on industrial free zones .....	16,000
Location: Baranquilla, Colombia	
Duration: 1 week	
Participants: 15	

\* Industrial Surveys and Studies

Expert group meeting on industrial projections .....	16,000
Location: Vienna	
Duration: 10 days	
Participants: 14	

Total	<u>50,000</u>
Grand Total	<u><u>150,000</u></u>

CHAPTER III

Salaries and wages

1973: \$10,000,500  
1972: \$ 9,440,300  
1971: \$ 7,994,910<sup>a/</sup>

Table 3

	<u>1973</u> <u>estimates</u> \$	<u>1972</u> <u>appropriations</u> \$	<u>1971</u> <u>expenses</u> \$
(i) Established posts	9,183,500	8,661,800	7,575,290 <sup>a/</sup>
(ii) Temporary assistance	405,000	370,500	76,317
(iii) Individual experts and consultants	365,000	365,000	308,610
(iv) Overtime and night differential	47,000	43,000	34,693
Total	<u>10,000,500</u>	<u>9,440,300</u>	<u>7,994,910</u>

(i) Established posts

1973: \$9,183,500  
1972: \$8,661,800  
1971: \$7,575,290<sup>a/</sup>

26. The estimates for established posts show an increase of \$521,700 over the appropriation for 1972, of which \$111,000 are due to the realignment of certain European currencies (i.e. a rate of 1 US\$ = AS23.70 as a basis for 1973 estimates instead of AS24.10, as was used for 1972 appropriations; this change resulted in Vienna in one additional post adjustment for staff members of the professional category and in an increased cost of local salaries of staff members of the General Service category in terms of US dollars) and \$442,200 to the estimated upward adjustment of the cost-of-living allowance expected in 1972 and 1973, less \$31,500, representing the estimated savings from the cuts in UNIDO's documentation. Resources required for 1973 have been limited to the

<sup>a/</sup> For purposes of comparability with 1972 and 1973, \$44,148 has been transferred from Chapter XI, representing the cost of 1 P-5, 1 P-4 and 2 GS.

increased cost of maintaining the 1972 establishment in 1973. No provision has been included in these estimates for additional resources for backstopping field activities or for programme increases in 1973, pending discussion of the UNIDO work programme by the Industrial Development Board.

27. It is estimated that in 1973, overhead funds derived from UNDP, the Trust Fund for Special Industrial Services and other trust funds will be sufficient to finance a total of 684 man-months of professional staff time and 2,556 man-months of general service time, which would be assigned as shown in table 4 below.

Table 4

Estimated posts available from  
extra-budgetary resources in  
1973

	<u>Professional</u>	<u>General Service</u>
<b>Substantive support</b>		
Office of the Executive Director	-	1
Industrial Technology Division	6	11
Industrial Services and Institutions Division	2	15
Industrial Policies and Programming Division	-	11
Subtotal	8	38
<b>Operational and direct administrative support</b>		
Technical Co-operation Division	19	39
Technical assistance recruitment	14	37
Personnel administration of experts in the field	2	17
Technical equipment procurement and contracting	7	19
Technical assistance accounts and financial reporting	4	23
Computer services including systems analysis	2	9
Reproduction services for technical assistance job descriptions, recruitment reports etc.	-	8
Registry and communication services	-	18
Subtotal	48	170
<b>Administrative backstopping</b>		
	1	5
<b>Total</b>	<u>57</u>	<u>213</u>

Table 5

<u>Established posts</u> <u>1973</u>	<u>Category and post level</u>	<u>Total</u> <u>\$</u>
1	Under-Secretary-General	43,800
6	Director	202,300
19	Principal Officer	573,800
	<u>Professional</u>	
54	Senior Officer	1,366,200
92	First Officer	1,873,100
96	Second Officer	1,594,600
<u>42</u>	Associate and Assistant Officer	<u>546,800</u>
310		6,200,600
	<u>Add.:</u> Post adjustment	
	Vienna - Class 5	
	New York - Class 10 for 6 months	
	- Class 11 for 6 months	<u>993,000</u>
		7,193,600
339	<u>General Service</u>	2,085,000
	Provision for artisans, technicians and manual workers <u>a/</u>	<u>296,400</u>
		9,575,000
	<u>Deduct:</u> Adjustment for turn-over of staff	(360,000)
	Adjustment for reduction in documentation	<u>(31,500)</u>
<u>649</u>		<u>9,183,500</u>

a/ Provision is made for seventy-six manual workers.

Table 6  
Summary of established posts by division

	Category and level.							<u>Total</u>	<u>General Service</u>	<u>Total</u>
	<u>Professional and above</u>									
	<u>USG</u>	<u>D-2</u>	<u>D-1</u>	<u>P-5</u>	<u>P-4</u>	<u>P-3</u>	<u>P-2/1</u>			
Office of the Executive Director	1	1	5	6	2	3	2	20	18	38
Technical Co-operation Division	-	1	1	6	8	13	5	34	21	55
Industrial Technology Division	-	1	2	11	16	15	5	50	37	87
Industrial Services and Institutions Division	-	1	3	9	20	9	7	49	40	89
Industrial Policies and Programming Division	-	1	3	11	18	18	8	59	33	92
Secondments to other United Nations Offices	-	-	-	-	1	1	-	2	2	4
Division of Administration, Conference and General Services	-	1	5	11	27	37	15	96	188	284
<b>Total</b>	<b>1</b>	<b>6</b>	<b>19</b>	<b>54</b>	<b>92</b>	<b>96</b>	<b>42</b>	<b>310</b>	<b>339</b>	<b>649</b>

Office of the Executive Director

28. The Office of the Executive Director is responsible for the policy, direction and over-all planning, operational direction and co-ordination of UNIDO's activities. The immediate office of the Executive Director comprises units dealing with relations with Governments, inter-agency relations and programme formulation and follow-up. Attached to the Office of the Executive Director are the Information Service,<sup>6/</sup> the New York Liaison Office, and the Secretariat of the Industrial Development Board, which maintains relations with the National Committees for UNIDO and with the intergovernmental and international non-governmental organizations under rule 25 and 76 respectively of the rules of procedure of the Industrial Development Board.

Table 7  
Office of the Executive Director

	<u>Category and level</u>							<u>Total</u>	<u>General Service</u>	<u>Total</u>
	<u>Professional and above</u>									
	<u>USG</u>	<u>D-2</u>	<u>D-1</u>	<u>P-5</u>	<u>P-4</u>	<u>P-3</u>	<u>P-2/1</u>			
Office of the Executive Director	1	1	3	2	1	1	1	10	8	18
Secretariat of the Industrial Development Board	-	-	1	-	1	1	-	3	3	6
Information Service	-	-	-	1	-	1	-	2	3	5
New York Liaison Office	-	-	1	3	-	-	1	5	4	9
<b>Total</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>6</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>20</b>	<b>18</b>	<b>38</b>

<sup>6/</sup> In addition, the UNIDO Information Service assumes, on behalf of the United Nations Office of Public Information, the responsibility of providing Austria with a general United Nations information service. Provision for staff and other resources of this service is made under Sections 3, 4 and 10 of the Secretary-General's estimates.

Technical Co-operation Division

29. The Technical Co-operation Division is responsible for the programming and implementation of field activities. The Division co-ordinates the activities of UNIDO as an executing and participating agency in the United Nations Development Programme.

30. Specifically, the Division is responsible for the long-term projections, planning and budgeting of technical co-operation activities, including the formulation of country programmes and their subsequent evaluation, and for the co-ordination, follow-up and expediting of all activities pertaining to the formulation, appraisal, approval and implementation of individual projects. The Division is also responsible for the supervision and co-ordination of the Industrial Field Advisers and for the management of the fellowship programme of the organization. In the performance of these functions, the Division secures the participation of the substantive and service units in their respective areas of competence and serves as a channel of communication between them and the operational projects.

Table 8  
Technical Co-operation Division

	<u>Category and level</u>							<u>Total</u>	<u>General Service</u>	<u>Total</u>
	<u>Professional and above</u>									
	<u>USO</u>	<u>D-2</u>	<u>D-1</u>	<u>P-5</u>	<u>P-4</u>	<u>P-3</u>	<u>P-2/1</u>			
Office of the Director	-	1	1	-	-	-	-	2	3	5
Programme Co-ordination and Control Section	-	-	-	1	-	2	1	4	5	9
Area Sections (Africa, Latin America, Europe and the Middle East, Asia and the Far East)	-	-	-	4	8	11	4	27	11	38
Section for Inter-regional Projects Fellowships Operation	-	-	-	1	-	-	-	1	2	3
<b>Total</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>8</b>	<b>13</b>	<b>5</b>	<b>34</b>	<b>21</b>	<b>55</b>

Industrial Technology Division

31. The functions of the Industrial Technology Division concern principally the transfer to and, where applicable, the adaptation of industrial technology to developing countries and the development, as well as the establishment, of new industries in developing countries and the rationalization and extension of existing industries. The work of the Division comprises also the study of, and assistance to developing countries in, techno-economic problems of specific industrial branches. In the work programme for 1973, the resources of the Division will continue to be directed, in the main, to the direct backstopping of the operational programme of assistance to developing countries. A limited programme of supporting activities is proposed that is closely linked with the forecast programme of operational activities and is aimed at enhancing it and intensifying contacts between developing and industrialized countries with a view to activating the transfer of technology and the promotion of industrial projects.
32. Within the very wide range of activities required to match the varied requests for assistance from the developing countries, the main concentration of work will be in the areas of industrial inputs for agriculture, maintenance and repair, the development of agro-allied industries, the development of technology for the optimum utilization of local natural resources, product development and adaptation for local manufacture, and the effective utilization of existing manufacturing capacities.
33. In the field of engineering industries, priority will be given to problems of product design, increased output of agricultural machinery and implements, electric and electronic equipment, metalworking and transportation equipment. In the area of metallurgical industries, particular attention will be devoted to the production of aluminium, the smelting of ilmenite concentrates, the iron and steel industry, the establishment of pilot and demonstration foundries, the applications of metals and alloys and the creation of metallurgical technology centres. With regard to construction and building materials industries, priority will be given to the expansion of manufacturing capacity of low-cost building materials from locally available natural resources. Attention will be paid particularly to cement, fibro-cement composites and to plastic and clay building materials. In the area of chemical, pharmaceutical and pulp and paper industries, the programme emphasizes the production of marine and mineral salts and essential oils as well as the effective use of agricultural wastes



and the manufacture of selective industrial chemicals by fermentation. In the fertilizer, pesticide and petrochemical industries, UNIDO's activities will be directed mostly towards the improvement of production capacity, the establishment of new units and the application of new processes primarily in the sector producing manufacturing inputs for agricultural production. In the area of light industries, the primary emphasis will be placed on the development of agro-allied industries comprising textiles, food processing, wood processing and leather and rubber products. Other areas of concentration of work in industrial technology will be in the fields of packaging and environmental engineering.

34. A detailed report on the Division's activities in 1971, as well as its work programme for 1972 and 1973, is submitted to the Industrial Development Board in document ID/B/97(Part II).

Table 9  
Industrial Technology Division

	<u>Category and level</u>							<u>Total</u>	<u>General Service</u>	<u>Total</u>
	<u>Professional and above</u>						<u>Total</u>			
	<u>USG</u>	<u>D-2</u>	<u>D-1</u>	<u>P-5</u>	<u>P-4</u>	<u>P-3</u>				
Office of the Director	-	1	1	1	-	1	1	5	3	8
Industrial Sectors Development Section	-	-	1	-	1	2	1	5	4	9
Engineering Industries Section	-	-	-	2	2	4	1	9	7	16
Metallurgical Industries Section	-	-	-	1	2	-	1	4	4	8
Chemical, Pharmaceutical, Building Materials Industries Section	-	-	-	2	3	2	1	8	5	13
Fertilizer, Pesticide and Petrochemical Industries Section	-	-	-	2	4	3	-	9	7	16
Light Industries Section	-	-	-	3	4	3	-	10	7	17
<b>Total</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>11</b>	<b>16</b>	<b>15</b>	<b>5</b>	<b>50</b>	<b>37</b>	<b>87</b>

Industrial Services and Institutions Division

35. Within the over-all programme of co-operation between UNIDO and participating countries and organizations to accelerate industrialization in the developing countries, the Industrial Services and Institutions Division has certain specific tasks, among which are: establishment of, and improvement in, the essential industrial institutions; expansion of the practical value of the services provided by these industrial institutions through improved industrial administration and other measures (both formal and ad hoc); holding of industrial training programmes in institutions and enterprises for individuals and groups; and provision of a variety of services to support the activities related to the above-mentioned tasks.

36. Some of the activities being carried out by the Industrial Services and Institutions Division (e.g. industrial information) also contribute to the operational and supporting activities being carried out by the other substantive divisions of UNIDO.

37. The programme of work of UNIDO in industrial administration is geared towards assisting the developing countries in introducing modern and efficient techniques of administration in government agencies dealing with manufacturing industries. Another important element of this programme is the elaboration and application of industrial development legislation, including patents and licensing, for the promotion of the economic and technological development of industry. The programme also includes an investigation of the feasibility of establishing an international centre for industrial administration.

38. The general objective with regard to industrial institutions is to assist developing countries in the establishment and strengthening of certain types of organizations and institutions dealing with industrialization and in the expansion of the services they provide, including industrial research, standardization, quality control, metrology, industrial chambers of commerce and industry, professional associations, industrial co-operatives and promotional activities at fairs. Such institutions constitute an important element of the infrastructure for industrialization and technological development.

39. The activities of UNIDO in the field of industrial information are therefore directed primarily towards the establishment of information facilities through which Governments, enterprises and individuals can be provided with the technological, economic and commercial knowledge required. The programme

will continue to include expanded activities in the areas of industrial inquiry and advisory services, the building up of industrial information facilities for developing countries, collection of documentation and data and dissemination of information through various publications.

40. The work programme of UNIDO in industrial management continues to be addressed to the following objectives: assistance to industrial managers and top executives in the developing countries by providing practical solutions to their problems through the application of appropriate management concepts, principles and techniques; expansion of the activities of UNIDO directed towards the establishment and development of national consulting services; and provision of short- and long-term assistance in the over-all improvement of management knowledge and skills. The programme included, inter alia, consulting services, organization analysis, management information systems, corporate planning and industry-university co-operation for management development.

41. UNIDO's activities in promoting small-scale industries are aimed largely at inducing and assisting Governments to set up or strengthen the government-sponsored machinery (institutions and facilities) required for carrying out comprehensive programmes of small-scale industry development. The government-sponsored machinery includes extension centres, industrial estates, common facilities and financial facilities; and the programmes cover measures for the stimulation of entrepreneurship, supervised credit, various incentives and technical, managerial and marketing assistance and training. Special attention is devoted to the least developed among the developing countries and to the less developed areas of relatively advanced countries.

42. The Division's in-plant group training programmes will be further expanded in 1973 to include additional sectoral and functional programmes, subject to availability of financial resources and host facilities. It is anticipated that the present trend of an increased number of fellowship requests will continue in 1973. Other programmes of industrial training include seminars on UNIDO operations, regional training advisers, achievement motivation training, provision of training course material, and improvement of industrial training programmes, methods and techniques, in addition to training workshops and seminars conducted by the relevant substantive sections.

43. A detailed report of this Division's activities in 1971 as well as its work programme for 1972 and 1973 is submitted to the Industrial Development Board in document ID/B/97(Part II, Add.1).

Table 10  
Industrial Services and Institutions Division

	<u>Category and level</u>							<u>Total</u>	<u>General Service</u>	<u>Total</u>
	<u>Professional and above</u>									
	<u>USG</u>	<u>D-2</u>	<u>P-1</u>	<u>P-2</u>	<u>P-3</u>	<u>P-4</u>	<u>P-2/1</u>			
Office of the Director	-	1	-	-	-	-	1	5	3	8
Industrial Administration Section	-	-	-	-	2	1	-	3	1	4
Industrial Institutions Section	-	-	-	2	3	2	2	9	7	16
Industrial Information Section	-	-	-	1	4	4	1	10	16	26
Industrial Management Section	-	-	-	2	4	-	1	7	4	11
Industrial Training Section	-	-	-	2	4	-	-	6	4	10
Small-scale Industry Section	-	-	1	1	3	2	2	9	5	14
<b>Total</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>9</b>	<b>20</b>	<b>9</b>	<b>7</b>	<b>49</b>	<b>40</b>	<b>89</b>

Industrial Policies and Programming Division

44. The Industrial Policies and Programming Division is concerned with economic and financial aspects of industrialization in developing countries. Its work, carried out through direct assistance to countries and activities designed to support that assistance, involves investigation of structural problems related to industrial development in the context of the economy as a whole; the formulation and implementation of industrial development strategies, plans and policies; regional co-operation in the industrial field; the formulation, evaluation, implementation and follow-up of industrial projects; the development of

industrial financing and the promotion of industrial investment; promotion of the production of manufactured goods for export, inter alia, through international subcontracting and product adaptation; and the preparation of industrial development surveys.

45. The work programme for 1973 emphasizes assistance at the country level in the collection and processing of data, the elaboration of long-term strategy of industrial development, the preparation of medium-term industrial development plans, the formulation of industrial policies for the attainment of defined objectives, the promotion of industrial financing and the review and assessment of industrial performance. Assistance will also be given in the identification of investment opportunities, individual project preparation and evaluation, the mobilization of internal and external resources through promotion programmes and the implementation of industrial projects. The work programme in the area of the promotion of export-oriented industries will be continued, with special attention to the opportunities offered by the generalized scheme of preferences. Emphasis will be given to the promotion of industrial activities within the framework of international subcontracting.

46. At the regional and subregional levels, activities in 1973 will be directed particularly towards assistance to groups of developing countries that have agreed on programmes of economic co-operation. Such assistance will be supported by data collection and analysis, analytical studies of cost structures, establishment of criteria for location of multinational industries, harmonization of industrial policies and creation of joint export-oriented industries.

47. As part of UNIDO's contribution to the implementation of the International Development Strategy, projects are being prepared for projections of industrial development as well as for specific programmes on industrial policies and on progress appraisals.

48. A detailed report on this Division's activities in 1971, as well as its work programmes for 1972 and 1973, is submitted to the Industrial Development Board in document ID/B/97(Part II,Add.2).



Division of Administration, Conference and  
General Services

50. The Division of Administration, Conference and General Services is responsible for the administrative and financial management of UNIDO, including its operational activities. In addition to personnel and financial services, the Division provides conference services for the Industrial Development Board and other UNIDO meetings, including the editing, translation, reproduction and distribution of official records, documentation and publications. It is also responsible for the management of the temporary headquarters premises in Vienna, procurement of goods and services, security and travel and transportation arrangements. The Division is frequently called upon to provide local administrative assistance to the meetings and conferences of other United Nations bodies and specialized agencies held in Vienna.

51. A growing share of the Division's resources is engaged in the support of UNIDO's operational activities. Apart from providing the administrative base for all services to the field, the Division has particular organizational units that are exclusively concerned with various features of backstopping of operational activities, such as: the recruitment and personnel administration of experts; the administration of fellowships; the procurement of technical equipment for field operations; the contracting for technical services, including expert and advisory services for field operations; the financial administration of the programme, including the payment of salaries and allowances to experts and of stipends to fellowship holders as well as budgetary control and reporting; the provision of registry, communications and documents services; and the provision of computer services to monitor and control the implementation of the operational programmes.

52. Table 13 below shows the breakdown of the staff resources in the various areas of the Division of Administration by staff directly and exclusively assigned to the support of the field programme; staff engaged in administrative duties of a general nature; and staff engaged in language and conference services. The latter two groups include as well an important element of indirect services to operational activities. The figures given represent the total staff resources assigned to the Division and comprise both the regular budget and extra-budgetary resources.

Table 13

Distribution of staff in the Division of Administration,  
Conference and General Services between direct support  
to the field programme and other duties

	<u>P</u>	<u>GS</u>
Distribution of posts:		
<u>Direct support to the field programme</u>		
Technical assistance recruitment section	16	41
Personnel administration of experts in the field	2	17
Technical equipment procurement and contracting	12	19
Computer services including systems analysis	3	10
Technical assistance accounts and financial reporting	7	31
Reproduction services for technical assistance job descriptions, recruitment reports etc.	-	8
Registry and communication services	-	18
	<u>40</u>	<u>144</u>
	Subtotal	
	<u>40</u>	<u>144</u>
<u>Language and conference services</u>		
	<u>61</u>	<u>79</u>
<u>Common and administrative services</u>		
Office of the Director	5	16
Financial services	7	20
Personnel services	6	14
General services and administrative management	7	51
	<u>25</u>	<u>101</u>
	Subtotal	
	<u>25</u>	<u>101</u>
	<u>126</u>	<u>324</u>
	Total	
	<u>126</u>	<u>324</u>
Financed by:		
Regular budget	96	188
Overheads	30	136
	<u>126</u>	<u>324</u>
	<u>126</u>	<u>324</u>



Table 14  
Division of Administration, Conference and  
General Services

	Category and level							<u>Total</u>	<u>General Service</u>	<u>Total</u>		
	<u>Professional and above</u>						<u>Total</u>				<u>General Service</u>	<u>Total</u>
	<u>USG</u>	<u>D-2</u>	<u>D-1</u>	<u>P-5</u>	<u>P-4</u>	<u>P-3</u>						
Office of the Director	-	1	1	1	1	-	1	5	11	16		
Technical Equipment, Procurement and Contracting Office	-	-	-	1	2	1	1	5	-	5		
Financial Services	-	-	1	3	3	1	2	10	28	38		
Personnel Services	-	-	1	1	2	2	2	8	18	26		
Conference Services	-	-	1	4	16	31	3	60	79	139		
General Services	-	-	1	-	2	2	1	6	50	56		
Administrative Management	-	-	-	1	1	-	-	2	2	4		
<b>Total</b>	<b>-</b>	<b>1</b>	<b>5</b>	<b>11</b>	<b>27</b>	<b>37</b>	<b>15</b>	<b>96</b>	<b>188</b>	<b>284</b>		

(ii) Temporary assistance

1973: \$405,000

1972: \$370,500

1971: \$ 76,317

53. Credits under this heading provide for temporary assistance (\$350,000) for the purpose of appointing on a short-term basis staff specialized in specific areas of activities in UNIDO or required for the implementation of its work programme.

54. The balance of \$55,000 provides for temporary assistance during peak workload periods, during the absence of regular staff on maternity and extended sick leave and for other periodic and short-term needs, such as secretarial and clerical assistance to consultants and advisers during their stay at UNIDO headquarters and in the course of their travel. Moreover, the provision covers

... temporary staff to service meetings held in the Industrial Development Board, principally for language and reproduction staff in Conference Services and for messengers, telephone operators and security personnel for General Services.

55. The additional requirement of \$34,500 over the 1972 appropriation corresponds to the readjustment of currencies and to changes in short-term salaries resulting from the expected increases in the cost of living.

(iii) Individual experts and consultants

1973:	\$365,000
1972:	\$365,000
1971:	\$308,610

56. This estimate provides for the fees, travel, subsistence payments and other payments to consultants to assist UNIDO in specialized fields of activity. Although the recent realignment of currencies would have an upward effect on the estimate needed to maintain the level of consultants at the 1972 level, it is nevertheless proposed to make provision for this item at the level of appropriation for 1972. The distribution of the man-months of consultant time, as proposed by the Executive Director in the work programme for 1973, can be summarized as follows:

	<u>Man-months</u>
Industrial Technology Division	77
Industrial Services and Institutions Division	90
Industrial Policies and Programming Division	<u>73</u>
	<u>240</u>

(iv) Overtime and night differential

1973:	\$47,000
1972:	\$43,000
1971:	\$34,693

57. This estimate provides for the continuing cost of maintaining after-hours language, typing and reproduction services, security and safety coverage, extended telephone and teletype operations and for servicing meetings beyond

the official hours of duty. The amount also provides for additional needs during peak periods of work. The payment of overtime, which represents the major part of the estimate, is limited to staff in the general service and manual worker categories.

CHAPTER IV

Common staff costs

1973: \$2,435,200  
1972: \$2,405,800  
1971: \$1,966,038<sup>a/</sup>

58. The estimates under this heading provide for common staff costs in respect of all posts provided for under Chapter III as well as the requirements of the staff training programmes of UNIDO.

(i) Common staff costs

1973: \$2,396,200  
1972: \$2,368,700  
1971: \$1,946,585<sup>a/</sup>

59. The estimate covers the following items of expenditure:

Pension Fund contributions	\$1,093,400
Medical insurance and social security contributions	89,500
Dependency allowances	288,300
Education grants and related travel	180,000
Travel on appointment, transfer and separation	210,000
Assignment allowances	30,000
Installation grants	90,000
Removal expenses on appointment, transfer and separation	200,000
Separation payments	215,000
Total	<u>\$2,396,200</u>

<sup>a/</sup> For comparability, \$11,500 relating to common staff cost of posts transferred from Chapter XI to Chapter III (1 P-5, 1 P-4 and 2 GS) are included under this Chapter.

60. The estimate is calculated at a rate of 25 per cent of the estimates for established posts and "substantive" temporary assistance.

(ii) Staff training programmes

1973: \$39,000

1972: \$37,100

1971: \$19,453

(a) Language training (\$28,000)

61. A provision of \$28,000 is requested in 1973 to continue UNIDO's language training programme in the four official languages (English, French, Russian, Spanish) as well as classes in German to facilitate the adaptation to the duty station of new staff members and their families. The number of courses projected is being kept at the level of 1972 (3,300 hours). It is also intended to continue to provide in 1973 facilities for intensive individual language training for a small number of staff who may need a good knowledge of a language for a proposed foreign work assignment or who, because of frequent official travel, cannot take advantage of the group language training at UNIDO's headquarters.

(b) Career development training (\$11,000)

62. Funds are sought to provide for the enrolment of staff members in professional seminars or short training courses in cases where it is of direct advantage to the organization to allow for further development of staff in their field of specialization. Furthermore, it is proposed to organize a number of in-service training courses in management and career development to be conducted by external specialists.

63. The provision for staff training programmes is kept at the 1972 level, adjusted for anticipated cost increases.

CHAPTER V

Travel of staff

1973: \$428,000  
1972: \$400,000  
1971: \$385,428

64. A sharp increase in travel costs took place at the time of budget preparation, and more must be anticipated. Included in the developments are the need to pay for travel originating in certain countries (including Austria) in their home currency or in foreign currencies at market rates resulting in higher dollar costs, the introduction of "international route charges", and increases in fares and in subsistence payments due to changes in rates and cost-of-living increases.

65. However, as the effect of the above cannot be calculated with accuracy, a flat percentage (7%) has been applied and added to the 1972 appropriations to arrive at the estimates sought under this Chapter, as shown in the following table:

Table 15

	<u>1973 estimates</u>	<u>1972 appropriations</u>	<u>1971 expenses</u>
Travel of staff			
(i) Travel of staff on official business	149,800	140,000	128,289
(ii) Travel of staff and dependants on home leave	171,200	160,000	178,657
(iii) Travel of Industrial Development Field Advisers	107,000	100,000	78,482
Total	<u>428,000</u>	<u>400,000</u>	<u>385,428</u>

(i) Travel of staff on official business

1973: \$149,800  
1972: \$140,000  
1971: \$128,289

66. The estimate covers the cost of fares and subsistence payments for travel required for the implementation of the current work programme of the organization,

including the planning and support of operational activities (except technical support that constitutes a normal charge to project costs) as well as liaison and co-ordination on substantive and administrative matters with United Nations Headquarters, other United Nations offices and specialized agencies. In calculating these costs, account is taken of the possibility of combining travel on official business with home leave travel.

67. The estimate provides also for the attendance of the Executive Director and senior officers at the twenty-eighth session of the General Assembly and sessions of the Economic and Social Council; meetings of the UNDP Governing Council, the regional economic commissions, the Administrative Committee on Co-ordination, the Committee for Programme and Co-ordination, the Working Group on Administrative and Financial Matters of UNDP, the Advisory Committee on Administrative and Budgetary Questions; and other international meetings both within and outside the United Nations and at which representation of UNIDO is essential.

68. The estimates sought, however, have been limited to an increase of only 7 per cent in cost over the 1972 appropriations.

(ii) Travel of staff and dependants on home leave

1973:	\$171,200
1972:	\$160,000
1971:	\$178,657

69. The estimate assumes that 123 staff members and 210 dependants will travel on home leave in 1973. Entitlements under this heading on the basis of current standards of accommodation and including provision for probable increases in travel rates would amount to approximately \$211,500. The lower amount requested takes into account the limitations on travel estimates already mentioned and possible travel deferments and turnover of staff.

(iii) Travel of Industrial Development Field Advisers

1973:	\$107,000
1972:	\$100,000
1971:	\$ 78,482

70. Provision is requested for travel of Industrial Development Field Advisers within the respective areas of assignment. The small increase in the provision requested only takes into account the likelihood of increased travel rates and does not provide for the additional advisers agreed upon between UNDP and UNIDO.

CHAPTER VI

Payments under annex I, paragraphs 2 and 5  
of the Staff Regulations: hospitality

1973: \$12,000  
1972: \$12,000  
1971: \$10,450<sup>a/</sup>

71. The estimates under this Chapter provide for:
- (a) The payment under annex I, paragraphs 2 and 5 of the Staff Regulations, of a representation allowance to the Executive Director and to the Directors to compensate for such special costs as are reasonably incurred in the performance of duties assigned to them by the Executive Director (\$8,000);
  - (b) Payments to meet expenses incurred by members of the secretariat who are not in receipt of a representation allowance but who incur hospitality expenses in the interest of UNIDO and for hospitality during meetings sponsored by UNIDO (\$4,000).

CHAPTER VII

Permanent equipment

1973: \$ 47,200  
1972: \$111,500  
1971: \$137,788<sup>b/</sup>

- 
- a/ For purposes of comparability, the expenditure for hospitality (\$2,039) related to the session of the Industrial Development Board has been transferred to Chapter I for the financial year 1971.
  - b/ For purposes of comparability, \$4,037, representing the cost of equipment and miscellaneous supplies and services for the Office of Headquarters Planning, have been transferred from Chapter XI.

Table 16

	<u>1973 estimates</u>	<u>1972 appropriations</u>	<u>1971 expenses</u>
(i) Furniture and fixtures	2,500	27,400	52,428
(ii) Office equipment	12,800	24,700	29,976
(iii) Internal reproduction equipment	16,000	31,100	28,217
(iv) Telecommunications equipment	3,200	16,000	2,183
(v) Transportation equipment	7,000	3,700	2,299
(vi) Other equipment	5,700	8,600	22,685
Total	<u>47,200</u>	<u>111,500</u>	<u>137,788</u>

72. Provision sought under this Chapter is based on the assumption of the 1973 level remaining as it was in 1972.

(1) Furniture and fixtures

1973: \$ 2,500  
1972: \$27,400  
1971: \$52,428

73. Provision is made for the acquisition of filing cabinets to meet the expanding requirements of the Organization's registry and substantive divisions.

(ii) Office equipment

1973: \$12,800  
1972: \$24,700  
1971: \$29,976

74. The estimates provide for the replacement of typewriters and calculators and dictating/transcribing equipment to accommodate the Organization's needs.

Typewriters (30)	\$ 7,500
Calculating machines (5)	4,200
Dictaphones (7)	1,100
Total	<u>\$12,800</u>



(iii) Internal reproduction equipment

1973: \$16,000  
1972: \$31,100  
1971: \$28,217

75. This estimate, prepared in consultation with the printing section of the International Atomic Energy Agency, provides for equipment required for the improvement of the common IAEA/UNIDO reproduction facilities and for the acquisition of duplicating machines that are due for replacement through wear and tear.

Equipment for platemaking laboratory	\$12,000
Stencil duplicating machines (2)	2,000
Other miscellaneous small equipment	2,000
<b>Total</b>	<b><u>\$16,000</u></b>

(iv) Telecommunications equipment

1973: \$ 3,200  
1972: \$16,000  
1971: \$ 2,183

76. The estimate provides for an electric time clock/date stamp, a coded-cable equipment and perforator for the telex office.

(v) Transportation equipment

1973: \$7,000  
1972: \$3,700  
1971: \$2,299

77. The estimate provides for the replacement of two vehicles purchased for the motor pool in 1967. The vehicles will in 1973 have run at least 80,000 km each in conditions of heavy city traffic, and their replacement is essential for the continuation of the present minimum level of local transportation requirements.

(vi) Other equipment

1973: \$ 5,700  
1972: \$ 8,600  
1971: \$22,685<sup>a/</sup>

78. Provision is made for the special requirements of the Information Service and miscellaneous items for the library, building management, headquarters planning section, archives and security.

Equipment for buildings management	\$3,000
Paper shredding machine	500
Shelving for the library	1,000
Drafting boards, plan racks, etc. for headquarters planning section	1,000
Miscellaneous	200
Total	<u>\$5,700</u>

CHAPTER VIII

Maintenance, operation and rental of premises

1973: \$315,000  
1972: \$265,500  
1971: \$251,833

79. The estimate under this Chapter covers the cost of supplies and services required for the operation and maintenance of the temporary headquarters buildings comprising the Felderhaus, the Hofburg facilities, the complex of buildings at Lerchenfelderstrasse (consisting of three prefabricated buildings) and the storage area in the Rathaus. In addition to the existing buildings, it is anticipated that further space of some 2,500 m<sup>2</sup> will be available in 1973 to accommodate the staff of UNIDO at the full strength anticipated in these estimates, including staff in established posts, temporary assistance and consultants.

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a/ For purposes of comparability, \$4,037 representing the cost of equipment and miscellaneous supplies and services for the Office of Headquarters Planning have been transferred from Chapter XI.

Further expansion of buildings will be contingent on increases in the present level, and no provision for the maintenance and operating cost of such premises is proposed at this time. The additional requirement of \$50,000 represents anticipated cost increases as well as the cost of operating on a full-year basis premises that became available in the course of 1972 (\$25,000) and the costs of operation of the premises to become available in 1973.

Table 17

	<u>1973</u> <u>estimates</u> \$	<u>1972</u> <u>appropriations</u> \$	<u>1971</u> <u>expenses</u> \$
<b>Contractual services</b>			
Maintenance of premises	26,000	27,000	129,451
Cleaning of premises, including snow removal	136,000	105,000	
<b>Utilities</b>			
Electricity, oil, gas, water etc.	110,000	94,500	81,762
<b>Other expenses</b>			
Supplies for maintenance of premises	39,000	33,500	36,510
Minor alterations to premises	4,000	5,500	4,110
<b>Total</b>	<u>315,000</u>	<u>265,500</u>	<u>251,833</u>

CHAPTER IX

General expenses

1973: \$797,500  
1972: \$668,000  
1971: \$681,733

80. The estimates under this Chapter, itemized in table 18 below provide for general services and supplies, the rental and maintenance of equipment at headquarters in Vienna and at the UNIDO Liaison Office in New York, as well as for the cost of UNIDO's participation in common services with IAEA.

81. UNIDO's activities are essentially of an operational nature and extend over nearly all countries of the world. They require a considerable effort of communication and need, for their proper control, a solid data base that must be constantly and rapidly updated. Efficient control is kept over all expenditures under this Chapter, to ensure in all instances the most economical utilization of resources. In 1970, expenditures under this Chapter reached \$565,000; in 1971 expenditures reached \$670,000, and it is expected that the appropriation for this item in 1972 will need to be revised upward. The provision sought for 1973 thus recognizes the actual needs of UNIDO under this Chapter and takes into account the expected cost increases as shown in table 18 below.

Table 18

	<u>1973</u> <u>estimates</u> \$	<u>1972</u> <u>appropriations</u> \$	<u>1971</u> <u>expenses</u> \$
(i) <u>Communications</u>			
Cables	110,000	89,700	124,707
Telephone services	65,500	58,500	57,719
Postage	71,500	48,800	64,484
Pouch services	70,500	48,800	58,434
Freight	18,000	15,400	14,353
Total	<u>335,500</u>	<u>261,200</u>	<u>319,697</u>
(ii) <u>Rental and maintenance of equipment</u>			
Rental of equipment (other than vehicles)	66,500	53,700	59,698
Maintenance of equipment and furniture (other than vehicles)	9,000	10,800	10,292
Maintenance and operation of vehicles	6,500	6,500	4,993
Total	<u>82,000</u>	<u>71,000</u>	<u>74,983</u>
(iii) <u>Other supplies and services</u>	<u>65,500</u>	<u>45,500</u>	<u>42,696</u>
(iv) <u>Stationery and office supplies</u>	<u>77,000</u>	<u>62,300</u>	<u>71,295</u>
(v) <u>Library books, supplies and services</u>	<u>27,000</u>	<u>26,800</u>	<u>24,994</u>

Table 18 (cont'd)

	<u>1973</u> <u>estimates</u> \$	<u>1972</u> <u>appropriations</u> \$	<u>1971</u> <u>expenses</u> \$
(vi) <u>Participation of UNIDO in common services with IAEA</u>			
(a) Medical service	45,000	32,000	38,500
(b) Procurement services	30,000	29,200	24,000
(c) Interpretation services	1,000	1,000	-
(d) Computer services	116,000	121,000	72,124
(e) Cataloguing of library books	3,500	3,000	-
Total	<u>195,500</u>	<u>186,200</u>	<u>134,624</u>
(vii) <u>UNIDO's Liaison Office in New York</u>			
General expenses	<u>15,000</u>	<u>15,000</u>	<u>13,444</u>
Grand Total	<u>797,500</u>	<u>668,000</u>	<u>681,733</u>

(i) Communications

1973: \$335,500  
1972: \$261,200  
1971: \$319,697

82. The provision for communications is based on current expenses and the need to maintain the present level of resources. The extensive economy measures, which have been successfully applied in the past few years to contain communication costs, are reflected in the estimates. Offsetting these anticipated savings is the inclusion of provision for increased cable, postage and freight costs and revaluation of the currencies, to the extent that they could be foreseen at the time of the preparation of the estimates.

(ii) Rental and maintenance of equipment

1973: \$82,000  
1972: \$71,000  
1971: \$74,983

83. The estimate provides for the rental of copying machines (\$55,000); the maintenance of office machines and equipment including typewriters, calculators, franking machines, addressographs, dictating equipment, accounting machines; and the cost of operation of the vehicles in the transport pool. The estimates reflect increased costs and the adjustment of exchange rates.

(iii) Other supplies and services

1973: \$65,500  
1972: \$45,500  
1971: \$42,696

84. On the basis of the requirements of the Organization in 1971, reassessed to provide for anticipated price increases and the realignment of currencies, it is anticipated that an appropriation of \$65,500 will be required under this heading, as follows:

	<u>\$</u>
<u>Miscellaneous supplies and services</u>	
Purchase of items of furniture and fixtures and other equipment of an expendable nature for which provision was made in prior years under paragraphs (i) and (vi) of Chapter VII	11,000
Uniforms for guards and chauffeurs; protective clothing for manual workers; paper for telex machines, miscellaneous telecommunication supplies; supplies for conferences; stamps, signs, maps; newspaper advertisements; expendable items including spare parts for office equipment for the headquarters planning section	42,000
<u>General insurance</u>	
Premiums for insurance of inventory, general and personal liability, glass breakage, vehicles, goods in transit	3,000
<u>Public information supplies and services</u>	
Films, tapes, technical services, reproduction services, exhibition materials and related supplies and services	11,000
<u>Miscellaneous claims and adjustments</u>	1,000
<u>Medical supplies</u>	5,500
<u>Bank charges</u>	3,000
Total	<u>65,500</u>

(iv) Stationery and office supplies

1973: \$77,000  
 1972: \$62,300  
 1971: \$71,295

85. Provision is made for stationery and office supplies on the basis of the 1971 expenditures adjusted to reflect changes in the currency rates and anticipated price increases.

(v) Library books, supplies and services

1973: \$27,000  
 1972: \$26,800  
 1971: \$24,994

86. The estimate is maintained at the same level as in 1972, which will represent a reduction in the physical volume of acquisitions due to increased prices and adjustment of exchange rates.

(vi) Participation of UNIDO in common services with IAEA

1973: \$195,500  
 1972: \$186,200  
 1971: \$134,624

87. After their move to permanent headquarters, UNIDO and IAEA will establish a number of joint facilities to meet their common needs. During the transition period, the two organizations have concluded provisional arrangements for common services. Provision is made to reimburse IAEA for the services detailed below.

(a) Medical service (\$45,000)

88. Arrangements call for the payment to IAEA of an amount proportional to the share of UNIDO in the total workload of the Joint IAEA/UNIDO Health Service, which provides pre-employment examinations for UNIDO staff members, technical experts and conference staff; periodical check-ups; emergency treatment; and inoculations.

(b) Procurement services (\$30,000)

89. UNIDO has limited its own facilities to the procurement of technical equipment and contracting services in respect of the operational programme. Purchases of all headquarters and conference requirements are processed through the common procurement services. UNIDO reimburses IAEA for the estimated additional cost of staff time involved. The estimates provide for the same level of activity as 1972.

(c) Interpretation services (\$1,000)

90. Arrangements provide for the combining of the interpreter services of UNIDO and IAEA into a joint service to be available for the consolidated meetings schedule of the two organizations. Each of the participants continues to provide for interpreter posts in its own establishment. A record is kept of the actual use made of the service by each participant, and any net excess usage by one organization is reimbursed to the other. The provision requested represents a notional amount to allow for reimbursement to IAEA for excess usage which may result from increased demands of UNIDO.

(d) Computer services (\$116,000)

91. This estimate provides for:

(i) Use of IAEA computer (\$100,000)

Provision is requested for the reimbursement by UNIDO to IAEA on an hourly basis for an estimated 133 hours of production time per month for the usage of IAEA's computer. UNIDO has been able to install a number of data processing systems by making full use of applications developed by the United Nations and IAEA. This has led to savings in development costs and in the time needed for detailed systems studies and technical design. The computer based "Management Information System for Project Implementation", designed to serve as a tool assisting in the speeding-up of project implementation, will be continued. This application accounts for approximately one fourth of the proposed number of computer hours.

(ii) Rental of equipment (\$14,000)

In order to convert UNIDO's input data into machine readable form and to link UNIDO headquarters with the IAEA computer, it is proposed to rent the following additional items:

Rental of equipment for 12 months:	
Teleprocessing	\$ 8,000
2 IBM 029 key punchers	2,000
1 IBM 059 verifier	1,000
1 Mohawk data recorder for MISPI	3,000
	<u>\$14,000</u>



(iii) Computer supplies (\$2,000)

This item allows for the provision of special supplies such as computer tapes and discs.

(e) Cataloguing of library books (\$3,500)

92. UNIDO has recourse to spare capacity in the IAEA library to have its books catalogued on a contractual basis. This would otherwise require the recruitment of a staff member at the associate officer level. Moreover, book purchases of the two libraries can be co-ordinated and duplication eliminated.

(vii) UNIDO's Liaison Office in New York (\$15,000)

93. This estimate, which is based on past years' experience and provides for communications and other services and supplies to UNIDO's Liaison Office in New York, used to appear under the various headings of this Chapter. However, since the estimated cost is not affected by the realignment of currencies and the increase in the Vienna cost-of-living, it is shown separately.

CHAPTER X

Publications programme and reproduction services

1973:	\$295,200
1972:	\$295,200
1971:	\$308,012

94. The estimate under this Chapter covers the cost of the UNIDO publications programme and reproduction expenses and takes into account the reduction in documentation called for under General Assembly resolution 2836(XXVI). When the increased cost of services and materials is taken into account, a further reduction is being proposed in 1973. The 1973 publications programme will be submitted to the Industrial Development Board at its sixth session, together with the work programme of UNIDO for 1973 (ID/B/97 and addenda). The estimates under this Chapter that relate to printing have been approved by the United Nations Publications Board.

Table 19

	<u>1973</u> <u>estimates</u> \$	<u>1972</u> <u>appropriations</u> \$	<u>1971</u> <u>expenses</u> \$
(a) <u>Publications programme</u>			
(i) Printing	155,000	155,000	136,768
(ii) Contractual editing, translation and typing	40,000	40,000	44,645
(b) <u>Reproduction expenses</u>			
(i) Contractual reproduction of documentation	70,000	70,000	88,203
(ii) Internal reproduction supplies	30,200	30,200	38,396
Total	<u>295,200</u>	<u>295,200</u>	<u>308,012</u>

(a) Publications programme

1973: \$195,000  
1972: \$195,000  
1971: \$181,413

(i) Printing (\$155,000)

95. On the basis of external printing prices, the printing programme set forth below is costed at \$183,300. As in previous years, a substantial portion of the work provided for in the programme will be produced by internal printing processes by IAEA as part of the system of common services of UNIDO and IAEA. In terms of external costs, the value of the work to be so reproduced in 1973 is estimated at \$25,000, leaving a net requirement for contractual printing for 1973 estimated at \$158,300, rounded off to \$155,000.

96. The cost of producing for sales purposes an additional number of copies of publications provided for in this section is shown under income section 4 as a charge against revenue from the sale of publications.

97. A summary of UNIDO's publications programme for 1973 follows:

	<u>Pages (in English)</u>	<u>Estimated cost (all languages)</u> \$
<b><u>Periodical publications</u></b>		
Industrial Research and Development News, four issues	192	13,000
Industrialization and Productivity Bulletin, three issues	240	14,400
Total, periodical publications		<u>27,400</u>
<b><u>Recurrent publications</u></b>		
Directory of fertilizer production facilities, Vol.III (Latin America), Vol.IV (UNESOB region)	320	7,100
Industrial production and formulation of pesticides in developing countries, Vol.II: Chemistry and production of active ingredients	204 (F)	5,200
Flowsheets for quality control in selected industries, Vol.I	128	1,900
Particular planning needs and requirements of business enterprises in selected developing countries (case study series in the use and application of corporate planning techniques)	36	550
Financing of small-scale industry in developing countries: Common services facilities for small-scale industries (No.1 and 2)	228	7,700
Profiles of manufacturing establishments, Vol.V	200	2,150
Further case studies in project evaluation	108	1,600
Industrial Development Survey, Vol.IV and V	228	9,000
Total, recurrent publications		<u>35,200</u>
<b><u>Other publications</u></b>		
Proceedings of the symposium on maintenance and repair in developing countries, Part II	408 (F,S)	10,650
Report of the symposium on maintenance planning and organization for Asia and the Far East	52	750
Reports of expert group meetings, seminars and workshops	992	40,450

	<u>Pages (in English)</u>	<u>Estimated cost (all languages)</u> \$
<u>Other publications (cont'd)</u>		
Fertilizer manual (revised edition)	256	10,950
Manual on the organization and administration of national standardization bodies	160	2,400
Studies	1,752	50,500
Promotional material		5,000
		<u>120,700</u>
Total, other publications		<u>120,700</u>
	Total	<u>181,300</u>
	Deduction for internal reproduction .	<u>(25,000)</u>
	Grand Total	<u>156,300</u>

(ii) Contractual editing, translation and typing (\$40,000)

98. This provision is required to cover the cost of editing, translating and typing the UNIDO publications programme in excess of the capacity of the regular staff of UNIDO.

(b) Reproduction expenses

1973: \$100,200  
1972: \$100,200  
1971: \$126,599

(i) Contractual reproduction of documentation (\$70,000)

99. The estimate under this heading, based on past years' experience, covers the cost of the common service reproduction arrangements with IAEA for documentation, stationery, forms, non-sales publications etc. up to a probable maximum of 20 million page units; and the cost of special jobs calling for processes not available at IAEA and therefore contracted to external firms.

(ii) Internal reproduction supplies (\$30,200)

100. As in previous years, UNIDO will continue to use its own reproduction facilities to handle a part of its reproduction work until the time of its move to permanent headquarters with IAEA. This includes such items as on-the-spot documentation for the Industrial Development Board and the processing of urgent work (reproduction of job descriptions and similar material needed for the recruitment of technical assistance experts).

CHAPTER XI

Office of Headquarters Planning

1973: \$274,000  
1972: \$265,000  
1971: \$166,849<sup>a/</sup>

Table 20

	<u>1973 estimates</u>	<u>1972 appropriations</u>	<u>1971 expenses</u>
(i) Established posts	160,000	155,000	116,949
(ii) Individual experts and consultants	58,500	58,500	24,248
(iii) Common staff costs	48,000	44,500	19,236
(iv) Travel on official business	7,500	7,000	6,416
<b>Total</b>	<u><u>274,000</u></u>	<u><u>265,000</u></u>	<u><u>166,849</u></u>

101. Provision sought under this Chapter is based on maintaining the same level of services as that approved for 1972. The Secretary-General, however, would like to point out that requirements under Chapter XI are linked directly to the building programme of UNIDO's permanent headquarters by the Austrian authorities

<sup>a/</sup> For purposes of comparability, the cost of the Administrative Management Section, totalling \$55,648, has been transferred from Chapter XI to Chapters III and IV; and \$4,037, representing the cost of equipment, miscellaneous supplies and services, have been transferred to Chapter VII.

and cannot be planned in advance with precision. Should the pace of building activities and the services required on the part of UNIDO for their support increase considerably over the present level, revised estimates would have to be submitted at a later date. Allowance is made for normal cost increases and the effect of revaluation.

(i) Established posts

1973: \$160,000  
 1972: \$155,000  
 1971: \$116,949<sup>a/</sup>

Table 21

<u>Number of established posts</u>	<u>Category and level</u>	<u>Gross salaries, 1973</u>
1	Principal Officer	30,200
	<u>Professional</u>	
2	Senior Officer	50,600
1	First Officer	20,400
<u>4</u>		<u>101,200</u>
	<u>Adj.:</u> Post adjustment Vienna - Class 5	15,200
		<u>116,400</u>
8	<u>General Service</u>	49,200
		<u>165,600</u>
	<u>Deduct:</u> Adjustment for turnover of staff	5,600
<u>12</u>	<b>Total</b>	<u><u>160,000</u></u>

<sup>a/</sup> For purposes of comparability with 1972 and 1973, \$44,148 have been transferred to Chapter III representing the cost of the established posts relating to the Administrative Management Section.

102. The final selection has been made for the design of the permanent headquarters in the Donaupark and the schedule of construction established. In the meantime, a sub-office of the headquarters planning section is located in the new planning building on the Donaupark site, and the activities of this section are expected to increase.

(ii) Individual experts and consultants

1973: \$58,500  
1972: \$58,500  
1971: \$24,248

103. Further delays in the construction schedule resulted in the postponement of work that had been envisaged to be carried out by consultants in 1971. This work will now be done in 1972 and 1973. Tentatively, the same level of expenditures is forecast for 1973 as it was for 1972.

(iii) Common staff costs

1973: \$48,000  
1972: \$44,500  
1971: \$19,236<sup>a/</sup>

104. The estimate of \$48,000 provides for common staff costs including travel on home leave in respect of the established posts provided under Chapter XI.

(iv) Travel on official business

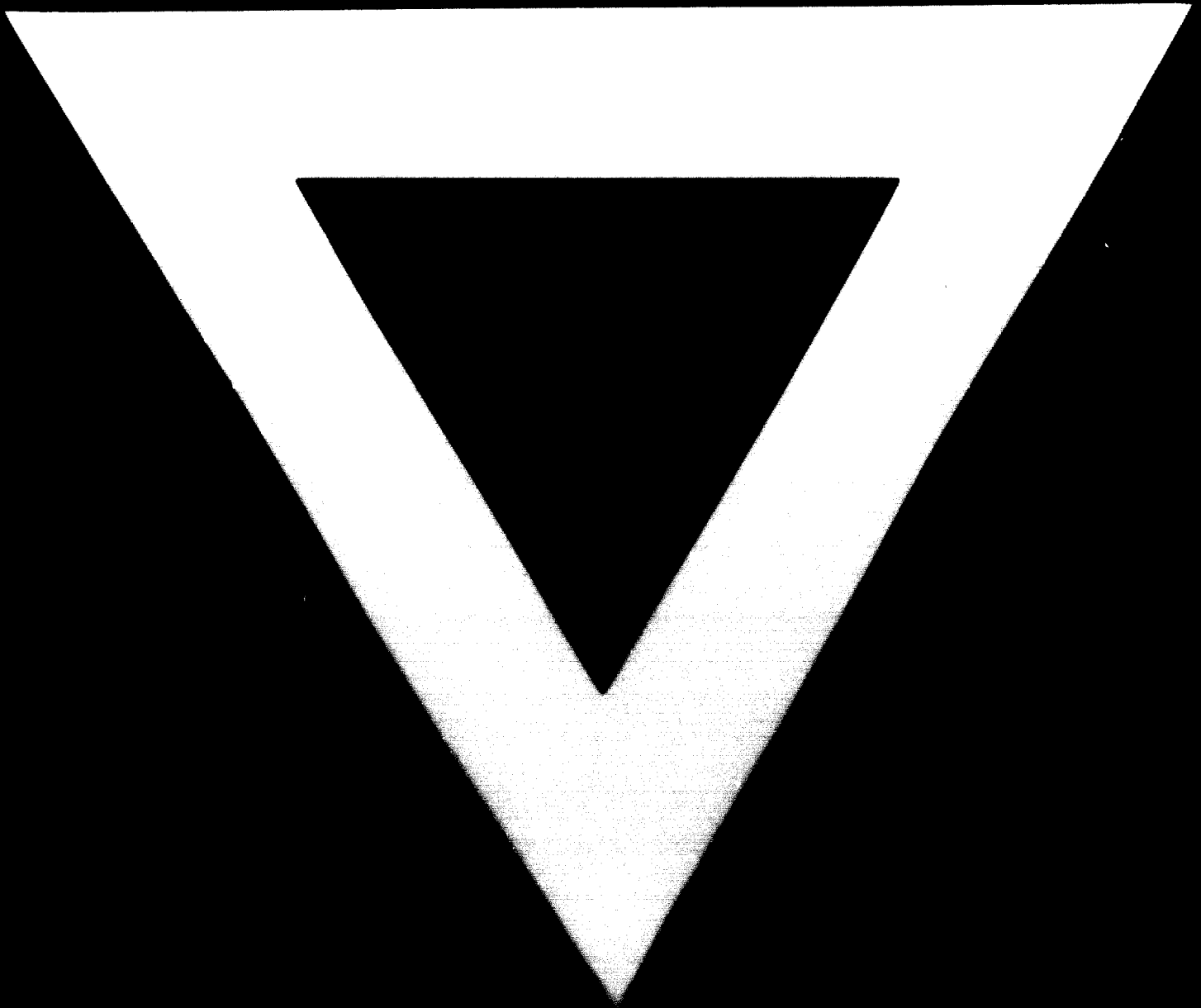
1973: \$7,500  
1972: \$7,000  
1971: \$6,416

105. It is proposed to provide \$7,500 for travel of staff in connexion with the headquarters planning of the new joint UNIDO building at Donaupark.

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<sup>a/</sup> For purposes of comparability, common staff costs relating to the Administrative Management Section and totalling \$11,500 have been transferred to Chapter IV.





**17.7.74**