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UNITED NATIONS CHILDREN'S FUND  
Committee on Administration and Finance  
1978 session

International Year of the Child:  
budget estimates for operational costs

Recommendation by the Executive Director

Summary

Last year the Board approved budget estimates for the operational costs of IYC for the last half of 1977 and for 1978. These were proposed in the context of overall cost estimates of \$4.2 million estimated by the Secretary-General in 1976 for the period mid-1977 to mid-1980 in a report he submitted to the General Assembly. This document reports on expenditures for the period 1 July - 31 December 1977, presents revised estimates for 1978, and detailed estimates for the first time for 1979 and the first half of 1980.

Expenditures in the last half of 1977 were \$534,200 (net), some \$224,400 less than in the budget estimates. These savings mainly resulted from a delay in recruiting staff. The revised estimates for 1978 total \$2,028,000 (net), or \$39,000 more than the original estimates. The 1979 estimates are \$2,353,600 (net), an increase of 16 per cent over the 1978 revised estimates. The estimates for the first half of 1980 are \$271,700 (net). The total for the period mid-1977 - mid-1980 is thus \$5,187,500, or \$947,500 more than the first overall estimate made in 1976. The increase is not due to an increase in the number of staff approved by the Board last year (19 international professional and 21 general service posts); it is largely due to the cost of the staff as a result of inflation and a more realistic estimate of the costs of supporting services as well as an increase to meet demands for information services and materials.

An amount of \$2.7 million toward the IYC operating costs has so far been paid or pledged by 22 Governments. The Executive Director has every hope that the additional funds needed will be contributed by Governments.

78-02765

(iap)

DRAFT RESOLUTION RELATING TO THE BUDGET ESTIMATES

International Year of the Child  
1978, 1979 and 1980 budget estimates

The Committee on Administration and Finance recommends to the Executive Board:

That the revised 1978 budget estimates of \$2,028,000 (net) covering the period 1 January - 31 December 1978, the 1979 budget estimates of \$2,353,600 (net) covering the period 1 January - 31 December 1979 and the 1980 budget estimates of \$271,700 (net) covering the period 1 January - 30 June 1980 for the operational costs of the International Year of the Child, be approved as detailed in table 4.

That the target for funding of the IYC Secretariat from mid-1977 through mid-1980 be set at \$5,187,500.

That the Executive Director be authorized to continue to:

(i) finance the budget estimates of the International Year of the Child from funds received for operational costs which will be handled by UNICEF as funds-in-trust, and, should the need arise, to pay advance expenditures from UNICEF's general resources "on IYC account" until such funds are received;

(ii) transfer budgetary funds between allotment accounts as required.

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## Background

1. The general background and mandate for the establishment of an IYC secretariat within the administrative structure of UNICEF are given in the 1976 reports of the Secretary-General to the Economic and Social Council (E/5844) and to the General Assembly (A/31/323) and in the Reports of the Executive Director to the 1977 session of the UNICEF Executive Board on IYC (E/ICEF/L.1359 and E/ICEF/AB/L.179). Executive Board discussions on this subject in 1977 are summarized in the report of the Board (E/ICEF/651, paras. 182-186).
2. At its present session, the Board has before it a progress report on IYC (E/ICEF/L.1373). The report includes a discussion of the IYC secretariat structure, staffing and workload; this information constitutes the substantive background for the budget estimates presented in this document.
3. In reviewing these budget estimates it is useful to recall that the original IYC estimates for providing IYC secretariat services have hitherto been based largely on conjecture. With the Secretariat now established and a better realization of its workload, the estimates can be provided on a firmer basis for the first time.

## The IYC Secretariat in 1977

### Staffing

4. The IYC Secretariat was formally established in New York and Geneva on 1 July 1977 with a complement of six professional officers (four in New York and two in Geneva) and six general service staff. The Special Representative for the International Year of the Child assumed her duties on 1 October 1977.
5. The basic structure of the IYC Secretariat conforms to the original concept: under the overall direction of the Special Representative, there are two offices headed by a Director, one in New York (headquarters) and the other in Geneva (specifically for Europe), each centred around three principal functions, external relations, information and technical.
6. Table 1 shows proposed staffing tables for New York and Geneva for the years 1978/1979 and 1980. For 1978/1979 the staffing table provides for 19 international professional posts: 11 in New York and 8 in Geneva and 21 general service posts: 12 in New York and 9 in Geneva. The total of 40 is the same number as approved in 1977 (E/ICEF/AB/L.179, table 1), but there are some minor changes in grade levels and titles. It should be noted that there is no change in the number of posts approved by the Board last year.

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Table 1Proposed staffing IYC secretariatI. New York HeadquartersA. International professional staff Proposed level and step  
1978-1979 1980Functional title

Special Representative	A S-G	-
Executive Assistant to the Special Rep. <sup>1/</sup>	P-3	-
Director	D-2	D-2
Executive Assistant to the Director	P-3	P-3
Associate Director (External Relations)	P-5	P-5
External Relations Officer	P-3	P-3
Chief, Information Services	P-5	-
Information Officer (Production)	P-4	-
Information Officer (Promotion)	P-4	-
Senior Technical Officer	P-5	-
Technical Officer	P-3	-
Total, international professional staff	<u>11</u>	<u>4</u>

B. General Service

Secretarial staff	11	4
Messenger	<u>1</u>	<u>-</u>
Total, general service staff	<u>12</u>	<u>4</u>

II. GenevaA. International professional staffFunctional title

Director (Europe)	D-2	-
Executive Assistant to the Director	P-4	P-4
Senior External Relations Officer	P-5	-
External Relations Officer	P-3	-
Information Officer	P-4	-
Information Officer	P-4	-
Senior Technical Officer	P-5	-
Technical Officer	P-3	-
Total, international professional staff	<u>8</u>	<u>1</u>

B. General Service

Secretarial Staff	8	1
Messenger/Clerk Typist	<u>1</u>	<u>-</u>
Total, general service staff	<u>9</u>	<u>1</u>

<sup>1/</sup> Formerly listed as programme officer, level P-5 (E/ICEF/AB/L.179, table 1).

1977 expenditures

7. Actual expenditures for IYC operational costs in 1977 amounted to \$534,200, or some \$224,400 or 30 per cent less than the estimates approved by the Executive Board last year. As can be seen in tables 2, 3 and 4 the main part of the savings related to staff costs. These savings were made possible partly by delaying recruitment of a number of posts and partly by obtaining staff who were temporarily seconded from other United Nations offices. Every effort, however, was made to proceed on schedule with the basic preparatory work such as the production of public information materials, the establishment of contacts with Governments, National Commissions for IYC and non-governmental organizations, and the co-ordination of work among United Nations offices and specialized agencies.

1978 revised estimates

8. Budget estimates totalling \$1,989,000 for 1978 were approved by the Executive Board last year (E/ICEF/AB/L.179, table 3). In submitting these estimates to the Board, the Executive Director pointed out that although keeping within the number of posts upon which the Secretary-General's cost estimates were made in November 1976, staff and other costs had increased, and the \$4.2 million total estimates in that report which were originally intended to cover IYC operational costs over the period mid-1977 - mid-1980 might prove inadequate. In that case it would be necessary for him to propose an increase in the budget estimates submitted to the Board this year (E/ICEF/AB/L.179, para. 1). He stated that in order to keep costs down he would, to the extent feasible, delay recruitment and seek secondment of staff, hire at lower levels, etc.

9. Even though substantial savings have been effected by these measures, it has not been possible to reduce the estimates for 1978. In fact, the revised estimates for 1978 total \$2,028,000 or \$39,000 (2 per cent) higher than the approved estimates. As noted in the Executive Director's progress report on the IYC (E/ICEF/L.1373, para. 87), there have been no offers from Governments of suitable staff for secondment against the staffing table. And while the IYC secretariat has received much appreciated assistance from the United Nations Office of Public Information and UNFPA by way of a loan of two officers, only one of these can be offset against the staffing table and that officer is on temporary loan.

10. The 1978 revised estimates (and the 1979 estimates) have also been affected by an increase in costs of the IYC office in Geneva due primarily to changes in the value of the United States dollar in relation to the Swiss franc. The initial 1978 approved budget estimates for the IYC secretariat in Geneva were prepared last year on the basis of Sw. fr. 2.44 to US \$1.00. The 1978 revised estimates have been prepared on the basis of Sw. fr. 2.01 to US \$1.00, the official United Nations operating rate of exchange at the time these estimates were finalized during late January 1978. There may be further fluctuations in the exchange rate of the United States dollar in relation to the Swiss franc. If there is a significant further decrease in the value of the United States dollar in relation to the Swiss franc in the future, it may be necessary to revise the budget estimates of the IYC in Geneva.

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11. Another factor that has increased the estimates for 1978 has been the need to schedule extensive travel for the Special Representative to stimulate and encourage IYC activities at the highest levels in countries all over the world. The Executive Director feels that the extra attention and focus on IYC that has and can result from such visits clearly justifies the additional expense.

1979 estimates

12. Tables 2, 3 and 4 show the current projections for the IYC secretariat's operating costs in 1979. The estimates for staff costs take into account projected increases in post adjustment rates and projected increases in local salary scales in New York and Geneva.

13. Of the total increase of \$325,600 compared with the revised 1978 estimates, approximately \$150,000, or almost half, relates to requirements in section 1 of the budget (salaries, wages and common staff costs), and results almost entirely from statutory changes in salaries and common staff costs (within-grade salary increments, changes in salary scales, post adjustment rates, increases in Pension Fund contributions, etc.).

14. The remaining increase is in section 2 (other expenses) and amounts to \$175,600, of which approximately \$151,000 relates to information needs (audio-visual, publications and special events). In view of the large demands on the IYC secretariat for information services and materials, it is considered essential to strengthen information activities. Additional explanation concerning information activities is given in the Executive Director's progress report on the IYC (E/ICEF/L.1373, paras. 65-75).

Funding of IYC operational costs

15. In view of the budget estimates in this document, the Executive Director finds it necessary to propose a target for financing the IYC secretariat's operational costs of \$5.18 million for the period mid-1977 to mid-1980.

16. The increase of \$947,500 over the Secretary-General's estimate (in A/31/323) is due largely to the cost of the staff due to inflation and related factors, (see para. 10) to a more realistic estimate of the cost of supporting services and to increasing the budget for the provision of information services and materials from \$700,000 to \$950,000 (see para. 14).

17. The Executive Director has appealed to Governments to provide funds for IYC operational costs in several letters sent during 1977. Pledges received to date total \$2,748,300 (annex II). Both he and his Special Representative for the IYC, as well as their staff, have followed up these appeals through personal visits to Permanent Missions in New York and to various capitals. It is their belief that with the receipt of contributions now under consideration, the original target of \$4.2 million is assured.

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18. The Executive Director wishes to express his profound gratitude to those Governments who have so far responded to these appeals, and to reiterate his appeal to all Governments to consider their position on this matter in the light of the new target of \$5.18 million. He has every hope that this additional sum will be forthcoming and that he will be in a position to report this to the thirty-third session of the General Assembly.

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Table 2

Budget estimates for IYC operational costs,  
New York, July 1977 - June 1980  
 (US dollars)

Object of expenditure	Approved 1977	Actual expenses 1977	Approved 1978	Revised 1978	Proposed 1979	Proposed 1980 a/	Total 1977-1980
<b>Section 1: Salaries, wages and common staff costs</b>							
Established posts	221 600	129 860	659 000	616 000	682 000	128 000	1 555 860
Short-term professional personnel	22 000	3 368	48 000	48 000	50 000	-	101 368
Short-term general service personnel	-	-	-	22 000	25 000	-	47 000
Overtime	3 000	893	7 000	7 000	7 000	-	14 893
Travel, removal and installation	8 000	14 857	11 000	5 100	5 700	2 000	27 657
Separation and repatriation payments	-	-	-	-	15 000	5 000	20 000
Assignment allowances	-	700	-	1 400	1 400	700	4 200
Contributions, Pension Fund	27 300	12 851	81 000	77 800	83 800	15 500	189 951
Dependency allowances	6 000	350	22 000	20 000	21 000	6 000	47 350
Travel on home leave	-	-	-	-	15 000	-	15 000
Staff training	-	44	-	200	200	-	444
Medical insurance and related payments	3 000	1 595	8 500	8 500	9 000	3 500	22 595
<b>Total section 1 (gross)</b>	<b>290 900</b>	<b>164 518</b>	<b>836 500</b>	<b>806 000</b>	<b>915 100</b>	<b>160 700</b>	<b>2 046 318</b>
<b>Less: Estimated income from staff assessment</b>	<b>( 28 200)</b>	<b>( 20 179)</b>	<b>( 76 000)</b>	<b>(116 300)</b>	<b>(130 000)</b>	<b>( 25 000)</b>	<b>(291 479)</b>
<b>Total section 1 (net)</b>	<b>262 700</b>	<b>144 339</b>	<b>760 500</b>	<b>689 700</b>	<b>785 100</b>	<b>135 700</b>	<b>1 754 839</b>
<b>Section 2: Other expenses</b>							
Travel on official business	20 000	13 030	47 000	80 000	84 000	10 000	187 030
Communications and freight	7 300	10 875	16 000	21 000	22 000	10 000	63 875
Information production costs (audio-visual)	33 500	3 204	87 000	63 400	84 400	-	151 004
Information production costs (publications)	42 500	30 519	113 000	82 400	125 000	12 000	249 919
Support costs for other information	13 000	17 825	36 000	26 200	40 600	-	84 625
Rental and maintenance of premises	35 000	33 827	80 000	80 000	85 000	23 000	221 827
Office supplies and printed forms	4 000	2 038	6 000	10 000	11 000	4 000	27 038
Rental, operation and maintenance of equipment	4 600	5 890	10 000	15 000	17 000	6 000	43 890
Miscellaneous supplies and services	1 200	527	3 000	3 000	3 000	2 000	8 527
Hospitality	3 000	1 410	4 000	2 000	3 000	1 000	7 410
Furniture, fixtures and permanent equipment	19 000	-	12 000	-	-	-	-
<b>Total section 2 (net)</b>	<b>183 100</b>	<b>119 145</b>	<b>414 000</b>	<b>383 000</b>	<b>475 000</b>	<b>68 000</b>	<b>1 045 145</b>
<b>Total sections 1 and 2 (net)</b>	<b>445 800</b>	<b>263 484</b>	<b>1 174 500</b>	<b>1 072 700</b>	<b>1 260 100</b>	<b>203 700</b>	<b>2 799 984</b>

a/ 1980 figures are based on 4 professional and 4 general service posts for six months.

Table 3  
Budget estimates for IYC operational costs,  
Geneva, July 1977 - June 1980  
(US dollars)

Object of expenditure	Approved 1977	Actual expenses 1977	Approved 1978	Revised 1978	Proposed 1979	Proposed 1980 a/	Total 1977-1980
<b>Section 1: Salaries, wages and common staff costs</b>							
Established posts	224 100	138 937	621 000	643 000	687 000	41 500	1 510 437
Short-term professional personnel	11 000	13 244	26 000	26 000	28 000	-	67 244
Short-term general service personnel	-	4 161	-	15 500	17 000	-	36 661
Overtime	2 500	-	3 000	3 000	3 200	-	6 200
Travel, removal and installation	4 000	-	5 000	5 000	5 300	2 300	12 600
Separation and repatriation payments	-	-	-	-	8 000	2 000	10 000
Contributions, Pension Fund	25 000	14 954	70 000	70 100	76 300	9 100	170 454
Dependency allowances	2 800	3 327	9 000	30 700	32 300	900	67 227
Travel on home leave	-	-	-	-	3 800	-	3 800
Staff training	-	65	-	300	300	-	665
Medical insurance and related payments	1 600	2 375	4 500	5 400	5 700	1 000	14 475
Total section 1 (gross)	271 000	177 063	738 500	799 000	866 900	56 800	1 899 763
Less: Estimated income from staff assessment	( 53 800)	( 21 590)	(145 000)	(141 700)	(155 000)	( 9 800)	(328 090)
Total section 1 (net)	217 200	155 473	593 500	657 300	711 900	47 000	1 571 673
<b>Section 2: Other expenses</b>							
Travel on official business	13 000	19 713	26 000	26 000	29 000	2 000	76 713
Communications and freight	6 000	6 051	11 000	16 000	19 000	7 000	48 051
Information production costs (audio-visual)	10 000	12 865	29 000	46 200	82 700	-	141 765
Information production costs (publications)	22 000	18 249	59 000	94 000	122 700	8 000	242 349
Support costs for other information	8 000	7 923	20 000	31 800	40 000	-	79 723
Rental and maintenance of premises	18 000	20 233	55 000	58 000	60 900	-	139 133
Office supplies and printed forms	3 000	9 373	3 500	4 000	4 300	1 000	18 673
Rental, operation and maintenance of equipment	3 000	1 349	6 500	6 000	6 200	1 000	15 149
Computer services	-	-	-	2 000	2 400	-	4 400
Maintenance and operation of transportation equipment	-	27	-	3 500	3 800	500	7 827
Insurance	-	354	-	500	500	300	1 654
Miscellaneous supplies and services	600	1 357	2 000	2 000	2 500	1 200	7 057
Hospitality	2 000	1 378	3 000	3 000	3 200	-	7 578
Furniture, fixtures and permanent equipment	10 000	11 325	6 000	5 000	4 400	-	20 725
Transportation equipment	-	4 425	-	-	-	-	4 425
Total section 2 (net)	95 600	115 022	221 000	298 000	381 600	21 000	915 922
Total sections 1 and 2 (net)	312 800	270 695	814 500	955 300	1 093 500	68 000	2 387 495

a/ 1980 figures are based on 1 professional and 1 general service posts for six months.

Table 4

Total budget estimates for IYC operational costs,  
July 1977 - June 1980  
 (US dollars)

Object of expenditure	Approved 1977	Actual expenses 1977	Approved 1978	Revised 1978	Proposed 1979	Proposed 1980 <sup>a/</sup>	Total 1977-1980
<u>Section 1: Salaries, wages and common staff costs</u>							
Established posts	445 700	268 797	1 280 000	1 259 000	1 369 000	169 500	3 066 297
Short-term professional personnel	33 000	16 612	74 000	74 000	78 000	-	168 612
Short-term general service personnel	-	4 161	-	37 500	42 000	-	83 661
Overtime	5 500	893	10 000	10 000	10 200	-	21 093
Travel, removal and installation	12 000	14 857	16 000	10 100	11 000	4 300	40 257
Separation and repatriation payments	-	-	-	-	23 000	7 000	30 000
Assignment allowances	-	700	-	1 400	1 400	700	4 200
Contributions, Pension Fund	52 300	27 805	151 000	147 900	160 100	24 600	360 405
Dependency allowances	8 800	3 677	31 000	50 700	53 300	6 900	114 577
Travel on home leave	-	-	-	-	18 800	-	18 800
Staff training	-	109	-	500	500	-	1 109
Medical insurance and related payments	4 600	3 970	13 000	13 900	14 700	4 500	37 070
Total section 1 (gross)	561 900	341 581	1 575 000	1 605 000	1 782 000	217 500	3 946 081
Less. Estimated income from staff assessment	( 82 000)	( 41 769)	(221 000)	(258 000)	(285 000)	( 34 800)	(619 569)
Total section 1 (net)	479 900	299 812	1 354 000	1 347 000	1 497 000	182 700	3 326 512
<u>Section 2: Other expenses</u>							
Travel on official business	33 000	32 743	73 000	106 000	113 000	12 000	263 743
Communications and freight	13 300	16 926	27 000	37 000	41 000	17 000	111 926
Information production costs (audio-visual)	43 500	16 069	116 000	109 600	167 100	-	292 769
Information production costs (publications)	64 500	48 768	172 000	176 400	247 700	20 000	492 868
Support costs for other information	21 000	25 748	56 000	58 000	80 600	-	164 346
Rental and maintenance of premises	53 000	54 060	135 000	138 000	145 900	23 000	360 960
Office supplies and printed forms	7 000	11 411	9 500	14 000	15 300	5 000	45 711
Rental, operation and maintenance of equipment	7 600	7 839	16 500	21 000	23 200	7 000	59 039
Computer services	-	-	-	2 000	2 400	-	4 400
Maintenance and operation of transportation equipment	-	27	-	3 500	3 800	500	7 827
Insurance	-	354	-	500	500	300	1 654
Miscellaneous supplies and services	1 800	1 884	5 000	5 000	5 500	3 200	15 584
Hospitality	5 000	2 788	7 000	5 000	6 200	1 000	14 988
Furniture, fixtures and permanent equipment	29 000	11 325	18 000	5 000	4 400	-	20 725
Transportation equipment	-	4 425	-	-	-	-	4 425
Total section 2 (net)	278 700	234 367	635 000	681 000	856 600	89 000	1 860 967
Total sections 1 and 2 (net)	758 600	534 179	1 989 000	2 028 000	2 353 600	271 700	5 187 479

a/ 1980 figures are based on 5 professional and 5 general service posts for six months.

Annex I

Summary of total budget for IYC operational costs

(in thousands of US dollars)

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>Total</u>
A. <u>Staff costs</u> <sup>1/</sup>	299.8	1,347.0	1,497.0	182.7	3,326.5
B. <u>Other administrative costs</u>	143.8	337.0	361.2	69.0	911.0
(Furniture and office equipment, office supplies, communications and freight, travel on official business, etc.)					
C. <u>Information</u> (production and distribution of core materials)	90.6	344.0	495.4	20.0	950.0
	_____	_____	_____	_____	_____
Totals	534.2	2,028.0	2,353.6	271.7	5,187.5
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<sup>1/</sup> Net costs after deduction of staff assessment.

Annex II

Contributions to IYC operational costs

(as of 31 March 1978)

<u>Country</u>	<u>Years for which pledged</u>	<u>Amount pledged (in U.S. dollars)</u>
Austria	1978-79	40 300
Belgium	1978	50 000
Bulgaria	1978	15 400
Canada		95 200
Finland	1978-79	29 600
Germany, Federal Republic of	1978-79	243 900
Ghana		10 000
India	1978-79	109 500
Iran		200 000
Japan	1978	200 000
Jordan		3 200
Kuwait	1978	20 000
Maldives	1978	1 000
Mauritania	1977-78	5 000
Mexico	1978	20 000
Netherlands	1979	500 000
New Zealand	1978	14 500
Norway	1978-79	500 000
Philippines		100 000
Switzerland	1978	50 000
United Kingdom		290 700*
United States	1977	250 000
	TOTAL	<u>2 748 300</u>

The following statements were also made by delegates at the 1977 UNICEF Pledging Conference (see document A/CONF.86/SR.1):

Australia: "... was considering the possibility of an additional contribution to the International Year of the Child together with some contribution to the administrative expenses of the Year."

Italy: "... was also considering a special contribution for the International Year of the Child."

Saudi Arabia: "... would contribute towards the administrative costs of the International Year of the Child and would inform the Secretariat of the exact amount of that contribution in due course."

Yugoslavia: "... contribution to the International Year of the Child would be announced later in connexion with the establishment in Yugoslavia of a national body for the Year."

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\* Subject to parliamentary approval

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Code "NR", appearing in any location of Row A MUST NOT be reproduced on microfiche

(5)

(19) ENVELOPE COLOUR: White Blue - Yellow - Pink - Green - Grey

TRAILERS YES ( )  
NO (x)

(14)

Blank