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6 to 15 May 1975

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1976-1977

Note by the secretariat

This document, which the secretariat has pleasure in submitting to representatives to the sixteenth session of the Commission for their information, relates to agenda item 9.

Proposed Programme Budget for
the Biennium 1976-1977

Section 8. Economic Commission for Latin America

(Extract from future A/10006)

Section 8. Economic Commission for Latin America

Regular budget, direct costs
(In thousands of U.S. dollars)

1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
	Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
14 069	16 009	611	16 620	1 885	18 505

Analysis of real growth
(In thousands of U.S. dollars)

At 1975 rates	\$
Programme growth	611
Less: Non-recurrent 1976/77 items	8
	603

=

Maintenance of 1974/75 programmes at 1975 rates
16 009

X 100 =

Real increase
3.77 %

Table 8-1

Regular budget, direct costs: Summary of requirements for 1976-1977 by programme

(In thousands of U.S. dollars)

Programmes	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
I. <u>Policy-making organs</u>	117	126	-	126	25	151
II. <u>Executive direction and management</u>	866	989	-	989	111	1 100
III. <u>Programmes of activity</u>						
Agriculture, forestry and fisheries	366	418	10	428	51	479
General economic development	2 074	2 360	33	2 393	278	2 671
Environment	118	135	-	135	16	151
Industrial development	593	673	23	696	83	779
International trade and development	1 449	1 650	4	1 654	192	1 846
Natural resources	359	406	41	447	51	498
Social development	523	595	10	605	70	675
Statistics	1 160	1 323	37	1 360	157	1 517
Transport and tourism	301	337	(60)	277	30	307
IV. <u>Programme support</u>						
Management of technical co-operation activities	275	313	-	313	36	349
Administrative and common services	4 444	5 041	484	5 525	611	6 136
Conference services	1 424	1 643	29	1 672	174	1 846
Total	14 069	16 009	611	16 620	1 885	18 505

TABLE 8-2
ESTABLISHED POST REQUIREMENTS

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	11	12	1	1	12	13
P-5	29	30	1	1	30	31
P-4	43	43	9	20	52	63
P-3	41	45	3	3	44	48
P-2/1	30	29	4	3	34	32
Total	156	161	18	28	174	189
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	337	349	21	34	358	383
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	337	349	21	34	358	383
Grand total	493	510	39	62	532	572

Table 8-3

Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Policy-making organs	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Temporary assistance for meetings	43	43	-	43	9	52
Travel of staff to meetings	59	65	-	65	13	78
<u>General operating expenses</u>						
Communications	12	14	-	14	2	16
Supplies and materials	3	4	-	4	1	5
Total (1)	117	126	-	126	25	151
(2) <u>Extrabudgetary resources</u>	-	-	-	-	-	-
Total A	117	126	-	126	25	151
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

Section 8

Economic Commission for Latin America

Section 8

I. Policy-making organs

8.1 The Economic Commission for Latin America has a biennial cycle of sessions. Accordingly, its seventeenth session will be held in the spring of 1977, as its sixteenth session is to be held in March 1975. In the absence of any indication at the time the estimates were prepared as to the venue of the next session, the 1976-1977 estimates under this programme have been based on the requirements for the preceding biennium, taking into account expected increases in temporary assistance and travel costs between 1975 and 1977.

Table 8-4

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

Executive direction and management	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	582	689	-	689	70	759
<u>Common staff costs</u>						
Representation allowances	6.8	6.8	-	6.8	0.8	7.6
Other common staff costs	228.2	241.2	-	241.2	32.2	273.4
Travel on official business	49	52	-	52	8	60
Total (1)	866	989	-	989	111	1 100
(2) <u>Extrabudgetary resources</u>	-	-	-	-	-	-
Total A	866	989	-	989	111	1 100
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>						
Total A, B and C						

TABLE 8-5
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Executive direction and management

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	4	4	-	-	4	4
P-5	4	4	-	-	4	4
P-4	2	2	-	-	2	2
P-3	5	5	-	-	5	5
P-2/1	-	-	-	-	-	-
Total	17	17	-	-	17	17
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	9	9	-	-	9	9
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	9	9	-	-	9	9
Grand total	26	26	-	-	26	26

II. Executive direction and management

8.2 The estimates under this heading cover the requirements of the following units:

- Office of the Executive Secretary;
- Office of the Director of the Mexico Office;
- Office of the Chief of the Port-of-Spain Office.

The Office of the Executive Secretary, on a general level, and the other two units mentioned above, within the framework of the activities of their respective subregional offices, have the following objectives: (a) direct and co-ordinate the work of ECLA and control the implementation of the work programme as approved by the Commission; (b) preside over the conduct of research, the preparation of seminars and other meetings and the execution of the technical co-operation programme; (c) supervise the administrative aspects of the work; (d) maintain liaison with Governments, specialized agencies and other governmental and non-governmental organizations, and with the United Nations Conference on Trade and Development (UNCTAD) and the United Nations Industrial Development Organization (UNIDO). While in directing and co-ordinating the work of ECLA, the traditional distribution between programmes and subprogrammes is being observed, efforts have been made to go beyond a purely sectoral type of organization and to make more intensive use of working groups. Wherever feasible, interdisciplinary, i.e. interdivisional task forces are being set up to execute projects.

Table 8-6

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

Agriculture, forestry and fisheries	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	258	304	-	304	33	337
Consultants	-	-	10	10	2	12
Common staff costs	104	110	-	110	15	125
Travel on official business	4	4	-	4	1	-
Total (1)	366	418	10	428	51	479
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts	231					270
Common staff costs	77					82
Total (2)	308					352
Total A	674					831
B. <u>APPORTIONED COSTS</u>						
Total A and B						

Section 8

Economic Commission for Latin America

Section 8

Table 8-6 (continued)

(In thousands of U.S. dollars)

Agriculture, forestry and fisheries	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
	-	-	-	-	-	-
<u>C. OPERATIONAL ACTIVITIES</u>						
Total A, B and C						

TABLE 8-7
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Agriculture, forestry and fisheries

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	1	1	1	1
P-5	1	1	-	-	1	1
P-4	3	3	4	4	7	7
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	5	5	5	5	10	10
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	4	4	1	1	5	5
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	4	4	1	1	5	5
Grand total	9	9	6	6	15	15

III. Programmes of activityPROGRAMME: Agriculture, forestry and fisheries

8.3 This programme aims at maintaining permanent up-to-date knowledge of the progress and problems of agricultural development in the countries of the region.

8.4 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Contribute, as far as agriculture is concerned, to ECLA's work on the appraisal of the International Development Strategy, and provide an interpretation of agricultural development for submission to the Food and Agriculture Organization (FAO) Regional Conference for Latin America.

1.1 General analysis of the development of agriculture.

- Critical analysis of indicators for measurement of the situation of the agricultural sector within the economy as a whole.
- Analysis of agricultural production and productivity; technology and use of resources; intersectoral relationships; foreign trade; consumption and alimentation; situation of the rural population; agrarian reform and institutional changes; infrastructure of production and markets.

Continuing activity carried out by the Joint ECLA/FAO Agriculture Division at Santiago with the co-operation of the Mexico, Buenos Aires and Port-of-Spain Offices.

Co-ordination: ILPES, FAO.

1.2 Make case studies of developments in selected countries (expected to be Brazil, Argentina, Mexico and Trinidad and Tobago) to interpret regional development.

- Document on the agricultural development of Latin America during the first half of the Second Development Decade.

Completion date: early 1976.

- Report on the situation and evolution of agriculture in the region for the fourteenth FAO Regional Conference.

Completion date: March 1976.

- Study of food and nutrition policies in Latin America.

Completion date: December 1976.

Co-ordination: see 1.1.

b. Objective 2

To promote integration in respect both of the agricultural sector of the member countries and of interregional trade in agricultural products.

2.1 Review of progress in integration.

- Assistance to the Latin American Free Trade Association (LAFTA) Secretariat in Montevideo through permanent secondment of a staff member to Montevideo.

- Issuance of biennial reports.

Continuing activity.

Co-ordination: FAO, ILPES, secretariats of subregional integration groups.

2.2 Evaluation of the possibilities of complementarity in Central America and the Caribbean.

- Preparation of a study on the problems and prospects of complementarity in agriculture.

Completion date: third quarter 1977.

Carried out by ECLA Mexico Office.

2.3 Promotion of co-ordinated agricultural development in the Caribbean.

- Preparation of a study by the Port-of-Spain Office to assist Governments in collectively planning and rationalizing their agricultural sectors.

8.5 No additional posts are being requested for this programme.

Table 8-8
Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

General economic development	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	1 413	1 662	16	1 678	184	1 862
Consultants	21	22	-	22	3	25
Ad hoc expert groups	-	-	10	10	1	11
Common staff costs	573	604	6	610	82	692
<u>Travel</u>						
To meetings	5	6	1	7	-	7
On other official business	62	66	-	66	8	74
Total (1)	2 074	2 360	33	2 393	278	2 671
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts	138					159
Consultants	30					60
Common staff costs	46					53
Travel on official business	41					50
Furniture and equipment	4					-
Total (2)	259					322
Total A	2 333					2 993

Table 8-8 (continued)

(In thousands of U.S. dollars)

General economic development	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

TABLE 8-9
ESTABLISHED POST REQUIREMENTS

PROGRAMME: General economic development

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	9	9	-	-	9	9
P-4	9	9	3	3	12	12
P-3	8	10	-	-	8	10
P-2/1	6	4	-	-	6	4
Total	33	33	3	3	36	36
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	20	20	2	2	22	22
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	20	20	2	2	22	22
Grand total	53	53	5	5	58	58

PROGRAMME: General economic development

8.6 The activities carried out under this programme consist in recording and analysing the economies of Latin American countries and appraising major trends.

8.7 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Analyse short-term economic trends in the region as a whole and undertake country studies in which trends and structures of each country's economy are dealt with in greater detail.

1.1 Economic Survey published around March every year.

Continuing activity carried out by the Economic Development Division at Santiago with co-operation from other Divisions and Bogota, Mexico and Washington subregional offices.

1.2 Participate in the biennial review and appraisal of the International Development Strategy.

- Third appraisal of the International Development Strategy (March 1977).
- Four meetings of government experts on control and evaluation of plans and policies (1977).

Main responsibility: see 1.1.

b. Objective 2

Analyse development strategies and policies with a view to enhance understanding of development conceived as a global process of interrelated social changes.

- National studies.
- Report on current policies related to styles of development in Latin America.
- Ad Hoc Expert Group on business cycle indicators (1976).
- Report on income distribution policies in Latin America.
- Report on the economic effect of transnational corporations in recent years and on exports of manufactures by transnational corporations in Latin America.
- Study of national and regional financial structures and their current changes.

Main responsibility: see 1.1.

c. Objective 3

Analyse economic development of Central America and Mexico.

- Studies on the linking up of short-term policies with medium-term objectives in Cuba (1976) and in Costa Rica (1977).
- Research on the regional development of Mexico (1976).
- Advisory services on planning to Governments at their request.

Main responsibility: Mexico Office.

d. Objective 4

Assist Governments of the Caribbean region in re-examining their fiscal and monetary systems.

- Comparative study of national taxation structures with a view to harmonization.
- Technical assistance in preparation of agreements on the elimination of double taxation.
- Outline of a framework for revised monetary arrangements.

Main responsibility: Port-of-Spain Office.

e. Objective 5

Analyse economic policies and developments in Argentina.

- Periodic reports on status of the economy.
- Assistance in planning and projections.
- Study of the possibilities for regional development.
- Organizing a system of information and control over public enterprises.
- Surveys geared towards a definition of the criteria for a technological policy.

Main responsibility: Buenos Aires Office.

8.8 In association with the work planned under Objective 3, the reclassification of two P-2 posts to P-3 is requested in order to accommodate two economic affairs officers in the Mexico Office. That office currently has one post only at the P-3 level as compared to 10 posts at the P-2 level which seriously hampers career development prospects for officers at the junior level.

Table 8-10

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

Environment	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	84	99	-	99	11	110
Common staff costs	34	36	-	36	5	41
Total (1)	118	135	-	135	16	151
(2) <u>Extrabudgetary resources</u>	-	-	-	-	-	-
Total A	118	135	-	135	16	151
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

TABLE 8-11
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Environment

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	-	-	-	-	-	-
P-2/1	1	1	-	-	1	1
Total	3	3	-	-	3	3
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	2	2	-	-	2	2
Grand total	5	5	-	-	5	5

PROGRAMME: Environment

8.9 This programme aims at defining the relations between basic economic development problems and the environment, developing appropriate methodologies for analysis of relevant problems, and studying the international repercussions of such problems.

8.10 The specific activities to be carried out during the budgetary biennium are described below, under the single objective set for the same period.

Objective

Analyse the situation of the environment and the quality of life in human settlements.

- Inventory of the main environmental problems of the countries in the region.
- Study of the institutional and legal framework.
- Assistance to selected countries (Jamaica, Peru and Uruguay) in the preparation of environmental policies.
- First regional report on the environmental situation in Latin America (1977).

Responsibility: Santiago Office.

Table 8-12

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

Industrial development	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	385	454	6	460	49	509
Consultants	15	16	6	22	3	25
Ad hoc expert groups	9	9	1	10	1	11
Common staff costs	156	164	2	166	24	190
<u>Travel</u>						
To meetings	9	10	(2)	8	1	9
On other official business	19	20	10	30	5	35
Total (1)	593	673	23	696	83	779
(2) <u>Extrabudgetary resources</u>	-	-	-	-	-	-
Total A	593	673	23	696	83	779
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>						
Total A, B and C						

TABLE 8-13
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Industrial development

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	1	-	-	-	1
P-5	1	-	-	-	1	-
P-4	4	4	-	-	4	4
P-3	2	2	-	-	2	2
P-2/1	2	2	-	-	2	2
Total	9	9	-	-	9	9
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	11	11	-	-	11	11
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	11	11	-	-	11	11
Grand total	20	20	-	-	20	20

PROGRAMME: Industrial development

8.11 Under this programme, ECLA co-operates with Governments and integration agencies in their efforts to formulate industrial strategies and policies to stimulate the growth of the manufacturing sector.

8.12 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Promote faster industrial growth and adaptation of industrial development strategies to the productive resources available and the socio-economic objectives pursued.

- Updating and improvement of statistical data.
- Study of the role of the public and small industry sectors.
- Review of industrial development plans and policies in selected countries.

Main responsibility: Industrial Development Division (Santiago).

Co-ordination: UNIDO.

b. Objective 2

Analyse the impact of economic integration plans on specific industrial sectors.

- Study of the integration processes under the aegis of the Latin American Free Trade Association, the Central American Common Market, the Andean Group and the Caribbean Common Market.
- Appraisal of the influence of transnational corporations in the integration schemes with regard to exports of manufactures.
- Study of the possibility of setting up industries in the least developed countries of the region.

Main responsibility and co-ordination: see objective 1.

c. Objective 3

Assist Governments in formulating and implementing technological policies.

- Studies on acquisition, absorption and development of technology at the industrial branch level.
- First meeting of the Inter-Governmental Group on Science and Technology (August 1976).
- Analysis of methods of technological forecasting and assessment within the context of global planning.
- Study on the economic function of industrial property.

Main responsibility and co-ordination: see objective 1.

d. Objective 4

Assist the Governments of the Caribbean subregion in planning and co-ordinating industrial development by diversifying and integrating small industrial sectors.

- Analysis of the problems of small-scale industry.
- Assistance to Governments in the establishment and location of export industries.
- Formulation of measures for integrated industrial development.
- Studies on linkages between agriculture and industry.

Main responsibility: Port-of-Spain Office.

e. Objective 5

Analyse the possibilities of complementarity between Central American industries and those of other Latin American countries.

- Studies on the possibility of complementarity:
 - in textile manufactures (second quarter 1977);
 - in the petrochemical industry (second quarter 1977);
 - in the electronics industry (third quarter 1977);
 - in the pulp and paper industry (third quarter 1977);
 - in the food industry (fourth quarter 1977).

Main responsibility: Mexico Office.

8.13 In view of the growing importance of the activities carried out by the Industrial Development Division in Santiago under objectives 1, 2 and 3, it is proposed to reclassify from P-5 to D-1 the post of the Head of that Division.

Table 8-14

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

International trade and development	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	1 000	1 176	-	1 176	128	1 304
Consultants	21	22	-	22	3	25
Common staff costs	405	427	-	427	57	484
Travel on official business	23	25	4	29	4	33
Total (1)	1 449	1 650	4	1 654	192	1 846
(2) <u>Extrabudgetary resources</u>	-	-	-	-	-	-
Total A	1 449	1 650	4	1 654	192	1 846
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	283	-	-	-	-	345
Total A, B and C						

TABLE 8-15
ESTABLISHED POST REQUIREMENTS

PROGRAMME: International trade and development

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	2	2	-	-	2	2
P-5	4	4	-	-	4	4
P-4	5	5	-	-	5	5
P-3	5	5	-	-	5	5
P-2/1	5	5	-	-	5	5
Total	21	21	-	-	21	21
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	18	18	-	-	18	18
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	18	18	-	-	18	18
Grand total	39	39	-	-	39	39

PROGRAMME: International trade and development

8.14 The aim of this programme is to provide assistance to the Governments of the region for the study of the problems of the external sector, the relations between Latin America and the rest of the world, the international monetary system and the financial aspects of world and regional trade, external financing, and economic integration and co-operation.

8.15 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Analyse the process of change affecting the system of international economic relations and its impact in Latin America.

- Progress reports on plans for monetary reform and on transnational trade negotiations (one report in 1976 and one in 1977).
- Study of the development of the external sector of Latin American economies (one report in 1976 and one in 1977).

Main responsibility: International Trade Division (Santiago) with contribution from the Bogota Office.

Co-ordination: UNCTAD.

b. Objective 2

Promote exports of manufactures.

- Study of the factors which have influenced the expansion and diversification of exports of manufactures.
- Assessment of the effectiveness of the policies adopted.

Continuing activity: two reports, yearly.

Main responsibility and co-ordination: see objective 1.

c. Objective 3

Promote trade and other economic relations with the countries of Eastern Europe which are members of the Council for Mutual Economic Assistance, and also with Japan.

Continuing activity: two reports, yearly.

Main responsibility and co-ordination: see objective 1.

d. Objective 4

Further the process of economic integration in Central America and co-operation with other Latin American countries.

- Reports on co-operation between the Central American Common Market and Venezuela (1976), Mexico (1977).
- Five monographs on the subject of "Haiti and Economic Integration" (mid-1977).
- Yearly addenda to basic document on the evaluation of the international situation.

Main responsibility and co-ordination: Mexico Office.

e. Objective 5

Assist in the development of trade relations and in the acceleration of the integration process in the Caribbean.

Continuing activity.

Main responsibility and co-ordination: Port-of-Spain Office.

f. Objective 6

Review and analyse monetary and financial policies in Latin America.

- Report on the implications of inflation and international monetary reform on Latin America's terms of trade (1976).

Main responsibility: Washington Office.

g. Objective 7

Promote the expansion of trade and the strengthening of integrated economic development within the framework of the Latin American Free Trade Association (LAFTA).

- Report on the possibilities for industrial complementarity agreements.
- Report on the basis for co-operation in the agricultural sector.

Main responsibility: Montevideo Office with contribution from Trade Policy and Joint ECLA/FAO Agriculture Divisions (Santiago).

8.16 No additional posts are being requested under this programme.

Table 8-16

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

Natural resources	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	222	262	30	292	32	324
Temporary assistance for meetings	-	-	4	4	-	4
Consultants	30	31	(11)	20	2	22
Ad hoc expert groups	8	8	2	10	1	11
Common staff costs	90	95	12	107	15	122
<u>Travel</u>						
To meetings	-	-	1	1	-	1
Other	9	10	2	12	1	13
<u>General operating expenses</u>						
Communications	-	-	1	-	-	1
Total (1)	359	406	41	446	51	498
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts	106					-
Consultants	33					-
Common staff costs	36					-
Travel of staff	31					-
Contractual services	3					-

Table 8-16 (continued)

(In thousands of U.S. dollars)

Natural resources	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
(2) <u>Extrabudgetary resources</u> (continued)						
Furniture and equipment	3					-
Total (2)	212					-
Total A	571					498
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

TABLE 8-17
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Natural resources

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	2	-	-	1	2
P-4	2	2	4	-	2	6
P-3	1	1	-	-	1	1
P-2/1	1	1	-	-	1	1
Total	5	6	4	-	5	10
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	6	6	3	-	6	9
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	6	6	3	-	6	9
Grand total	11	12	7	-	11	19

PROGRAMME: Natural resources

8.17 Under this programme, ECLA co-operates with Governments and regional agencies in improving knowledge on water, energy and mineral resources, and in rationalizing their exploitation.

8.18 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Assist Governments in developing their mineral resources and the local processing of their mining output.

- Report on the establishment of an information system for the improvement of planning methods in the mining sector.
- Study on the evolution of Latin America's share in world supply and in the reserves of a selected group of metalliferous ores.

Completion date: 1978.

Main responsibility: Natural Resources Division (Santiago).

b. Objective 2

Assist national authorities in formulating strategies for the utilization and protection of water resources.

- Report on the establishment of an information system for efficient water resources planning at both national and international levels (1978).
- Background documentation and arrangements for the regional preparatory meeting of the United Nations World Water Conference (last quarter of 1976).
- Preparation of the United Nations World Water Conference in Buenos Aires (1977).

Main responsibility: Natural Resources Division (Santiago).

Co-ordination: Department of Economic and Social Affairs, New York.

c. Objective 3

Assist Governments in adjusting their over-all energy policies to economic and social development needs.

- Outline of an information system to be submitted to an ad hoc expert group meeting on Information Systems for Energy Planning (1977).
- Study on patterns of energy research.

Main responsibility: Natural Resources Division (Santiago).

d. Objective 4

Assist Governments in the Central American subregion in the development and rational utilization of their energy and water resources.

- Report on total interconnexion of the electricity systems of Central America (fourth quarter 1976).
- Report on co-ordinated development of the electricity sector in Central America (fourth quarter 1977).
- Study on energy policies (1977).
- Preliminary evaluation of the water resources of the River Lempa Basin (fourth quarter 1977).

8.19 The activities carried out under this programme are given high priority both at the regional and at world-wide level. In view of the resulting increased workload, an additional P-5 post is requested. The incumbent would, in addition to participating in the management of the Natural Resources Division, have over-all responsibility for the activities listed under objective 2 (Water resources). Provision in the amount of \$8 000 is further made in the above estimates for part of the cost of preparing and holding in 1976 the Regional Preparatory Meeting of the United Nations World Water Conference scheduled for 1977. It is expected that the balance required for the Regional Meeting will be covered through financing from the United Nations Environment Fund and by the host Government (Peru) in accordance with General Assembly resolution ~~2699~~ (XXIV),.

Table 8-18

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

Social development	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	367	431	7	438	48	486
Common staff costs	149	157	3	160	21	181
Travel on official business	7	7	-	7	1	8
Total (1)	523	595	10	605	70	675
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts	244					474
Consultants	200					240
Common staff costs	81					158
Travel of staff	6					50
Contractual services (EDP)	9					20
General operating expenses	24					-
Total (2)	564					942
Total A	1 087					1 617

Section 8

Economic Commission for Latin America

Section 8

Table 8-18 (continued)
(In thousands of U.S. dollars)

Social development	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. APPORTIONED COSTS						
Total A and B						
C. OPERATIONAL ACTIVITIES	-	-	-	-	-	400
Total A, B and C						

TABLE 8-19

ESTABLISHED POST REQUIREMENTS

PROGRAMME: Social development

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	3	3	1	8	4	11
P-3	3	3	3	3	6	6
P-2/1	2	2	3	3	5	5
Total	10	10	7	14	17	24
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	4	5	8	12	12	17
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	4	5	8	12	12	17
Grand total	14	15	15	26	29	41

PROGRAMME: Social development

8.20 Under this programme, ECLA provides research and advisory services designed to improve understanding of the relationship between social and other factors in development and to contribute to integrated policies and planning more effectively directed towards the human ends of development.

8.21 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Analyse the social changes which are taking place in the countries of the region, their social models, as well as the composition, relations and participation of some key social groups.

- Report on changes in social stratification in Latin America, based on sample and survey data (1976).
- Contributions to the Economic Survey of Latin America and the third appraisal of the International Development Strategy (1977).

Main responsibility: Social Development Division (Santiago).

b. Objective 2

Study various styles of development and promote a unified approach to development analysis and planning.

- Report on the experience of selected countries in applying unified strategies aimed at original styles of development (1977).

Main responsibility: see objective 1.

c. Objective 3

Study income distribution with reference to its structural aspects and economic and social development patterns in Latin America.

- Report on income and consumption patterns at the household level (1976).
- Analysis of housing demand, supply and financing in relation to income distribution (1976).
- Study of the female labour force as a conditioning variable on income distribution (1976).
- Study of the relations between formal education and income levels (1976).
- Over-all appraisal of trends and policies on income distribution and employment (1976).
- Study of the effect of employment policies on income distribution in selected countries (1977).

- Consolidated report of distributive and redistributive policies (1977).

Main responsibility: see objective 1.

d. Objective 4

Assist Governments in developing criteria which will facilitate the inclusion of demographic variables in their development plans.

- "Evolution of population policies in Latin America" (1977).
- "Case studies on demographic change and economic and social development" (1976-1977).
- Family structure and social change (1977).
- Technical assistance to countries at their request.

Main responsibility: see objective 1.

e. Objective 5

Analyse the social aspects of development in the Caribbean.

- Studies on manpower utilization and environmental conditions (1976-1977).
- Advisory services to Governments on rural and community development.

Main responsibility: Port-of-Spain Office.

f. Objective 6

Review on an integrated basis the trends and structure of the labour market, income distribution and social services in Central America.

- Country studies: Cuba (1976), Guatemala, Honduras and Costa Rica (1977).

Main responsibility: Mexico Office.

8.22 The Social Development Division (Santiago) which is responsible for the execution of projects under objectives 1, 2, 3 and 4 includes, under the regular budget, three local level posts only for secretarial assistance to a staff consisting of seven Professionals and one research assistant. In order to remedy the delays and difficulties resulting from this situation, an additional local level post for a secretary is being requested.

Table 8-20

Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Statistics	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	787	931	-	931	97	1 028
Consultants	8	8	44	52	10	62
<u>Ad hoc expert groups</u>	25	26	(3)	23	1	24
Common staff costs	319	336		336	45	381
<u>Travel</u>						
To meetings	3	3	(1)	2	1	3
Other official business	18	19	(3)	16	3	19
Total (1)	1 160	1 323	37	1 360	157	1 517
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts	23					52
Common staff costs	7					18
Total (2)	30					70
Total A	1 190					1 587

Table 8-20 (continued)

(In thousands of U.S. dollars)

Statistics	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
<u>B. APPORTIONED COSTS</u>						
Total A and B						
<u>C. OPERATIONAL ACTIVITIES</u>	248	-	-	-	-	291
Total A, B and C						

TABLE 8-21
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Statistics

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	2	2	1	1	3	3
P-4	6	6	-	-	6	6
P-3	5	5	-	-	5	5
P-2/1	2	2	-	-	2	2
Total	15	15	1	1	16	16
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	26	26	-	-	26	26
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	26	26	-	-	26	26
Grand total	41	41	1	1	42	42

PROGRAMME: Statistics

8.23 The activities under this programme consist in the collection, analysis and presentation of statistical information for use by other programmes of ECLA for general information, in the economic and social fields.

8.24 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Maintain a series of basic statistics.

- Statistical Yearbook (annual)
- Indicators for the review and appraisal of the International Development Strategy.
- Foreign trade indexes and indicators.
- Industrial, demographic and social statistics.

Continuing activity.

Main responsibility: Statistics Division (Santiago).

b. Objective 2

Promote the improvement of the basic statistics in the region and contribute to the establishment of national statistical programmes.

- Working group on problems and achievements in the use of the new system of national accounts (1976).
- Second Regional Conference of Statisticians and Planners (December 1976).
- Working group on income distribution statistics (1977).
- Working group on the centralization of external trade statistics (1976).
- Establishment of a system of social indicators.
- Analysis of input-output tables.
- Medium- and long-term econometric models for selected countries.

Main responsibility: Statistics Division (Santiago) with participation from Mexico, Port-of-Spain and Bogota Offices.

8.25 In view of the highly specialized and particularly heavy work programme under objective 2, it is proposed that the Statistical Division's share in the over-all ECLA resources for consultant services, which are to remain constant in real terms, be substantially increased through redeployment from other programmes.

Table 8-22

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

Transport and tourism	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	158	186	-	186	20	206
Consultants	50	52	(52)	-	-	-
<u>Ad hoc expert groups</u>	16	17	(6)	11	-	11
Common staff costs	64	68	-	68	8	76
Travel on official business	13	14	(2)	12	2	14
Total (1)	301	337	(60)	277	30	307
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts	23					23
Consultants	10					-
Common staff costs	7					7
Travel on official business	10					-
Total (2)	50					30
Total A	351					337

-45-

Table 8-22 (continued)
(In thousands of U.S. dollars)

Transport and tourism	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
<u>B. APPORTIONED COSTS</u>						
Total A and B						
<u>C. OPERATIONAL ACTIVITIES</u>	71					83
Total A, B and C						

TABLE 8-23
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Transport and tourism

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	-	-	1	1
P-4	2	2	1	1	3	3
P-3	2	2	-	-	2	2
P-2/1	-	-	-	-	-	-
Total	5	5	1	1	6	6
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	4	4	-	-	4	4
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	4	4	-	-	4	4
Grand total	9	9	1	1	10	10

PROGRAMME: Transport and tourism

8.26 ECLA co-operates with Governments and regional agencies in their efforts to modernize and expand the existing transport systems in the region with a view to facilitate mobilization of human and natural resources, expansion of exports as well as economic and social integration.

8.27 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Carry out studies in specific aspects of transport and provide expert advisory services to countries at their request.

- Study on the position of the privately owned automobile in Latin American transport (1977).
- Regional Conference for Transport Facilitation (1977).
- Ad hoc expert group on information systems for transport planning (1977).
- Manual on information systems for transport planning (December 1977).

Main responsibility: Division of Transport and Tourism (Santiago).

b. Objective 2

Promote development of tourism.

- Report on methods of increasing efficiency of National Tourist Offices (December 1976).
- Technical assistance to Governments at their request in improving their tourist facilities and services.

Main responsibility: see objective 1.

c. Objective 3

Transport and infrastructure in the Caribbean.

- Transport survey of the Caribbean basin.
- Collection and analysis of data on ports and evaluation of port efficiency.
- Provision of advisory services on facilities for maritime transport.

Main responsibility: Port-of-Spain Office.

Table 8-24

Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Management of technical co-operation activities	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	196	230	-	230	25	255
Common staff costs	79	83	-	83	11	94
Total (1)	275	313	-	313	36	349
(2) <u>Extrabudgetary resources</u>	30	-	-	-	-	-
Total A	305	313	-	313	36	349
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	38	-	-	-	-	22
Total A, B and C						

TABLE 8-25
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Management of technical co-operation activities

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	-	-	1	-	1	-
Total	4	4	1	-	5	4
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	3	3	-	-	6	6
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	3	3	-	-	6	6
Grand total	7	7	1	-	11	10

IV. Programme supportPROGRAMME: Management of technical co-operation activities

8.28 This programme which is carried out by the Division of Operations in Santiago and the Technical Assistance Co-ordination Unit in the Mexico Office has the following objectives:

- Formulate and negotiate regional and subregional technical assistance projects financed from multilateral and bilateral sources, in co-operation with ECLA's substantive programmes;
- Co-ordinate advisory services and technical assistance to Governments;
- Co-ordinate the assistance provided by ECLA to UNDP, executing agencies and Governments, at their request, in the preparation of background documents and sectoral briefs which are required under the UNDP programming exercise and in the formulation of country programmes and projects.

Table 8-26

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

Administration and common services	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	1 886	2 253	280	2 533	236	2 769
Temporary assistance (regular)	161	168	(146)	22	10	32
Overtime	49	56	(20)	36	4	40
Common staff costs	764	805	114	919	114	1 033
Travel on official business	9	10	(2)	8	1	9
<u>Contractual services</u>						
Printing	96	98	-	98	13	111
Other	76	84	(84)	-	-	-
<u>General operating expenses</u>						
Rental and maintenance of premises	335	350	26	376	27	403
Utilities	171	192	15	207	28	235
Rental and maintenance of equipment	103	116	187	303	41	344
Communications	324	406	-	406	54	460
Hospitality	5	5	-	5	-	5
Miscellaneous	-	-	74	74	13	87
Supplies and materials	364	390	8	398	53	451

Table 8-26 (continued)

(In thousands of U.S. dollars)

Administration and common services	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
(1) <u>Regular budget (continued)</u>						
Furniture and equipment	89	96	18	114	15	129
Improvement to premises	12	12	14	26	2	28
Total (1)	4 444	5 041	484	5 525	611	6 136
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts	94					109
Common staff costs	32					37
Total (2)	126					146
Total A	4 570					6 282
B. <u>APPORTIONED COSTS</u>						
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

TABLE 8-27
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Administration and common services

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	3	4	-	-	3	4
P-4	3	3	-	-	3	3
P-3	4	4	-	-	4	4
P-2/1	8	9	-	-	8	9
Total	19	21	-	-	19	21
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	171	182	10	16	181	198
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	171	182	10	16	181	198
Grand total	190	203	10	16	200	219

PROGRAMME: Administrative and common services

8.29 The services covered under this heading are the following:

- Santiago: Division of Administration (including Office of the Chief, Personnel and Finance Sections)
 - Building Management and General Services
 - Information Services
 - Electronic Data Processing Unit
 - Library
 - Latin American Documentation and Research Centre
- Mexico: Joint Administrative Services Section
 - Traffic Unit
 - General Services Unit
- ~~Port-Of~~ ^{Port-Of} Spain: General Services Section.

8.30 One additional P-2/1 post and a local level post are being requested for the Division of Administration in Santiago. The Professional post would be assigned to the Personnel Section which, with its current staff of three Professionals, is under-equipped to deal with the workload inherent to an organizational unit of the size of ECLA. The additional local level post is requested for a secretary in the Office of the Chief of Administration which, given the large volume of administrative work required, needs further clerical and secretarial support.

8.31 The reclassification of one P-4 post to P-5 and nine additional local level posts are further being requested for the Building Management and General Services. The post of the Chief of that Unit is currently at the P-4 level which does not reflect his heavy responsibilities, likely to increase with the construction programme under way in Santiago. That Unit includes 128 local level staff (clerks, custodial, manual workers, messengers and secretaries), and it is estimated that in order to extend to the new building, to be completed for 1976, the general services presently provided in the existing offices, nine additional local level posts would be required.

8.32 Following a survey carried out by the Electronic Data Processing and Informations Systems Service, it has been considered desirable to expand electronic data processing facilities in Santiago which, in addition to their application to payroll and accounting tasks, could become a basic instrument in the development of the work programme of several substantive Divisions in the Commission. Accordingly, it is being proposed that the Electronic Data Processing Unit, which now includes two Professional (one P-3 and one P-2/1) and one local level posts, be strengthened by one P-4 post and one local level post to accommodate an experienced programmer and a clerk respectively. It is also proposed that the current provision for external data processing contracts (\$76 000 in 1974-1975) be discontinued and that an additional credit in the amount of \$200 000 be assigned

to rental and maintenance of equipment in 1976-1977 to cover the rental cost of a computer which would be installed at ECLA headquarters in accordance with the conclusions of the survey mentioned above.

8.33 Temporary assistance credits approved for 1974-1975 provide for the cost (\$146 000) of two Professional (one P-4 and one P-3) and seven local level posts in the Latin American Documentation Centre. The addition of these posts to the manning table of ECLA was requested at the twenty-eighth session of the General Assembly which decided that, pending a firm decision on the construction of a building for the Centre, its future was somewhat uncertain, and that these posts should continue to be carried against temporary assistance funds. At its twenty-ninth session, the General Assembly has endorsed plans for the construction in 1975 of a new building in Santiago to house, *inter alia*, the Documentation Centre and it is now being requested that the above posts be included in the regular establishment of ECLA, with a corresponding reduction in temporary assistance credits.

8.34 As shown on table 8-26, the balance of the additional resources, in real terms, requested under this programme, would cover increases in general operating expenses, purchase of supplies and materials, as well as of furniture and equipment, and expenditures on improvement to premises, which are all related to both the proposed increase in the level of activity under the various programmes in 1976-1977, and the addition of a new building to ECLA premises in 1976.

Table 8-28

Summary of total estimated costs, direct and apportioned, all sources of funds

(In thousands of U.S. dollars)

Conference services	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	1 014	1 211	21	1 232	116	1 348
Common staff costs	410	432	8	440	58	498
Total (1)	1 424	1 643	29	1 672	174	1 846
(2) <u>Extrabudgetary resources</u>	-	-	-	-	-	-
Total A	1 424	1 643	29	1 672	174	1 846
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>						
Total A, B and C						

TABLE 8-29
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Conference services

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	-	-	-	-	-	-
P-4	2	2	-	-	2	2
P-3	5	7	-	-	5	7
P-2/1	2	2	-	-	2	2
Total	10	12	-	-	10	12
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	59	59	-	-	59	59
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	59	59	-	-	59	59
Grand total	69	71	-	-	69	71

PROGRAMME: Conference services

8.35 The Conference Services of ECLA consist of the Documents and Conference Division in Santiago and the Editorial and Documents Section in Mexico City. Both these units carry out support activities with respect to documents control, conference servicing, typing, reproduction and documents distribution. In addition, the Documents and Conference Division in Santiago provides translation and editing services.

8.36 The Spanish Translation and Editorial Section of the Documents and Conference Division in Santiago presently consists of one reviser/editor and two translator/editors. It has been determined that during the first semester of 1974, the latter have kept an average daily output of 6.4 standard pages each, which cannot be expected to be maintained for an extended period without affecting the quality of the work done, and does not allow for such unavoidable occurrences as sick leave or absence caused by service on official missions. As a result, it is increasingly difficult for that Unit to meet delivery deadlines. On the basis of the workload forecast for the budgetary period, it is estimated that two additional translator/editors would be required to ensure a smooth operation of the Section, and two new posts at the P-3 level are accordingly being requested.

Annex I

8A.1 The distribution of ECLA resources along programme lines, as shown in the preceding tables, does not provide a complete representation of its organizational structure in view of the existence of subregional offices which play an increasing role in the implementation of the Commission's work programme. For consistency of presentation, the budget estimates for those offices are broken down and shown under the various programmes to which they relate. In order to account for ECLA's specific organizational structure, however, separate manning tables for each subregional office are shown in this annex. It should be noted, in this connexion, that in addition to its Bogota, Mexico City, Montevideo, Rio de Janeiro and Washington Offices, ECLA opened a new office in Buenos Aires in the fall of 1974.

TABLE A-1

ESTABLISHED POST REQUIREMENTS

Summary by level and by location

	Santiago		Mexico		Port-of-Spain	
	Regular budget 1974-1975 1976-1977		Regular budget 1974-1975 1976-1977		Regular budget 1974-1975 1976-1977	
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	1	1	-	-	-	-
D-2	1	1	-	-	-	-
D-1	9	10	1	1	-	-
P-5	19	20	2	2	1	1
P-4	26	26	10	10	3	3
P-3	33	35	1	3	2	2
P-2/1	17	18	10	8	1	1
Total	106	111	24	24	7	7
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	258	270	63	63	8	8
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	258	270	63	63	8	8
Grand total	364	381	87	87	15	15

TABLE A-1 (continued)

ESTABLISHED POST REQUIREMENTS

Summary by level and by location

	Washington		Rio de Janeiro		Montevideo	
	<u>Regular budget</u> 1974-1975	<u>Regular budget</u> 1976-1977	<u>Regular budget</u> 1974-1975	<u>Regular budget</u> 1976-1977	<u>Regular budget</u> 1974-1975	<u>Regular budget</u> 1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	-	-
P-5	1	1	1	1	1	1
P-4	-	-	1	1	-	-
P-3	1	1	2	2	-	-
P-2/1	1	1	1	1	-	-
Total	4	4	5	5	1	1
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	3	3	3	3	2	2
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	3	3	3	3	2	2
Grand total	7	7	8	8	3	3

TABLE A-1 (continued)

ESTABLISHED POST REQUIREMENTS

Summary by level and by location

	Bogota		Buenos Aires		Total as per table 8-2	
	<u>Regular budget</u>		<u>Regular budget</u>		<u>Regular budget</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	1	1
D-2	-	-	-	-	1	1
D-1	-	-	-	-	11	12
P-5	2	2	2	2	29	30
P-4	2	2	1	1	43	43
P-3	-	-	2	2	41	45
P-2/1	-	-	-	-	30	29
Total	4	4	5	5	156	161
<u>General Service category</u>						
G-5	-	-	-	-	-	-
G-4/1	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Other categories</u>						
Local level	-	-	-	-	337	349
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	-	-	-	-	337	349
Grand total	4	4	5	5	493	510

