

EXECUTIVE BOARD

Fifteenth Session

PROGRAMME AND BUDGET



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ORIGINAL: ENGLISH

RESTRICTED

BREAKDOWN OF PLUS AND MINUS FACTORS APPLIED TO THE ESTIMATED COSTS OF MAJOR ORGANIZATIONAL UNITS AT HEADQUARTERS¹

(Regular)

This paper indicates, by major organizational units, the total amounts applied in respect of staff turnover, lapses in effecting replacements, step differential and delays in filling new posts for 1955 and 1956 in Official Records No. 58 under Regular Funds, at Headquarters.

		1955	1956	
CTS	Staff Turnover	Local	3,040	3,040
		International	<u>6,059</u>	<u>6,424</u>
			<u>9,099</u>	<u>9,464</u>
	Lapses in effecting replacements		5,195	5,403
	Step Differential	Local	562	562
		International	<u>750</u>	<u>780</u>
			<u>6,507</u>	<u>6,745</u>
	Delays in filling new posts		<u>3,550</u>	-
		Net adjustment	(958)	2,719
			=====	=====
ADVISORY (HQ) SERVICES	Staff Turnover	Local	2,040	2,040
		International	<u>3,504</u>	<u>3,504</u>
			<u>5,544</u>	<u>5,544</u>
	Lapses in effecting replacements		2,909	2,909
	Step Differential	Local	377	377
		International	<u>420</u>	<u>420</u>
			<u>3,706</u>	<u>3,706</u>
	Delays in filling new posts		-	<u>3,273</u>
		Net adjustment	1,838	(1,435)
			=====	=====

¹ See Notes on the Presentation of the Programme and Budget - Official Records No. 58, pp. XIV and XV, paragraphs 5.3 to 5.5.

			1955	1956
ADMINISTRATIVE SERVICES	Staff Turnover	Local	2,480	2,440
		International	<u>4,526</u>	<u>4,526</u>
			<u>7,006</u>	<u>6,966</u>
	Lapses in effecting replacements		3,948	3,948
	Step Differential	Local	459	451
		International	<u>570</u>	<u>570</u>
			<u>4,977</u>	<u>4,969</u>
			2,029	1,997
			=====	=====