

BASIS OF PROPOSED ALLOCATION FOR INTERNATIONAL
CHILDREN'S CENTRE, PARIS.
-----INTRODUCTION

These figures have been compiled in order to give the basis on which an allocation of 1,750,000 dollar equivalents for three years is proposed. The breakdown given, even in broad lines, cannot be regarded as firm, because it would be improper to anticipate the decisions of the governing committee of the Centre, on the recommendations of its Director, with regard to its annual budgets.

ASSUMPTIONS

These estimates are based on the following assumptions :

- (1) That the Centre will be directed by a Director assisted by a Secretary-General.
- (2) The organisation to be built on the basis of several technical divisions and one division for finance and administration.
- (3) The staff to be international, but the costs of personnel have been based on the assumption that, with recruitment of personnel, consideration of economy will govern the scale of salaries. Thus most of the staff, which would be recruited from as many nations as practicable would be paid on the "local" scale of salaries and not more than seven posts have been calculated on the "international" scale. Moreover it is expected that much of the technical work of the Centre would be carried out by "research consultants" drawn from countries participating in the work of the Centre. They will receive no salary, only a living allowance permitting them to live on an adequate scale in Paris.
- (4) The Centre to be housed in a specifically designed building provided free of charge by the French Government, when the alterations are completed. In the meantime the Centre will be housed free of charge in temporary premises. The allocations provide for expenditures on the basis of the Longchamps building as the Centre's H.Q.
- (5) Capital expenses have been computed in round figures to cover such items as library books (ten thousand), laboratory equipment, furniture for the building, etc.
- (6) The French franc estimates are based on the present purchasing power of the franc and on today's prices, and on current cost of living indices.

/Estimates

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ESTIMATESA. CAPITAL EXPENDITURE \$250,000

This is a non-recurring expenditure for laboratory and workshop equipment and facilities for the Longchamps building, library, etc.

B. RECURRING ANNUAL EXPENDITURES \$500,000

The annual recurring expenditures can be broken down as follows :

1. Estimates based on actual expenditures and experience.
 - (a) Training course (see Sched. I attached) \$165,000
 - (b) BCG Pilot Station (see Sched. II attached) \$ 15,000 \$180,000
2. New activities are estimated to cost:
 - (a) Administration \$ 37,000
 - (b) Operational and Personnel expenses relevant to the upkeep of laboratories, workshops and cost of field studies, publications, library \$283,000 \$320,000

\$500,000

FUNDING

The proposed allocation of 1,750,000 dollar equivalents for three years is made up of \$1,250,000 in French francs (406,000,000) and \$500,000 for laboratory equipment, books, salary of international staff, etc. having to be met with hard currency.

1. The French Government have declared their intention to continue their annual contribution to the Fund on the same basis as in 1949, i.e. 175,000,000 French francs, and to ask from the National Assembly an annual appropriation of 75,000,000 as grant in aid to the Centre should the Fund cease to exist. Thus the French Government proposes to make either a contribution to the Fund, or a grant in aid to the Centre for three years. It will be recalled that expenditures in francs /are being ..

are being met by the Fund out of French currency provided for in the French contribution. This applies for example to the expenses of the course in Social Pediatrics and the BCG Pilot Station in Paris. It is proposed to follow the same practice so that allocations out of other resources of the Fund would amount to one million dollar equivalents. (1,750,000 less three times 75,000,000 French francs equals \$ 700,000).

2. In conformity with the general policies of the Fund other than hard currencies would be utilized as far as practicable, but hard currency requirements would amount to

(a) \$ 200,000 for capital equipment (laboratory, books, etc.)

and (b) \$ 100,000 per annum recurrent for salaries on the international scale, and for current laboratory and operational expenses, etc.

RECOMMENDATION

It is recommended that 1,750,000 dollar equivalent be allocated now as a logical consequence of accepting the French offer, subject to the following conditions ;

1. The allocation will become effective when the necessary agreements have been reached to permit the plan for the Centre to be implemented.

In account of the French Government's intentions regarding future contributions to the Fund or the Centre, only 1,060,000 dollar equivalents should be set aside from the other resources of the Fund.

SCHEDULE ITRAINING COURSE

As a preliminary estimate of the annual recurring operational costs of this Division the estimates are based on one Course of four months in each year for 105 Boursiers from countries all over the world. For this purpose UNICEF has had experience with two such Courses in 1948 and 1949, and by way of justification of the estimate the main headings of the French Training Programme Budget for 1949 are listed.

- A. COST OF TEACHING AND TECHNICAL INSTRUCTION which Fr. France includes lecturer's fees, living allowances for lecturers while they are in Paris, travel expenses of lecturers from abroad, and from French provincial centres, salaries of 7 Monitors, who are employed for the duration of the course, and who are recruited from doctors, architects, nurses, welfare workers, etc. and who each have a group of Boursiers in a similar technical category under their care and supervision for the duration of the course.

Rents and Services provided by the Cite Universitaire who have provided a lecture hall, dining room, offices and a room for a library, and a common room have no rental, but are subject only to a very reasonable payment for electricity, cleaning, telephones, etc. 3,390,992

- B. COST OF MAINTAINING THE BOURSIERS. PURCHASE OF TECHNICAL BOOKS AND MEDICAL PERIODICALS - 1,000,000 francs;
TRAVEL EXPENSES which are very heavy and cover the two-way fares of Boursiers (excluding those from Latin America) from their home countries to Paris. Fares are also provided for the journeys of Boursiers on foreign courses to Holland, Belgium, Switzerland and to French Provincial centres - 10,265,330 francs.
Food, lodging and pocket-money allowances for the four months - 23,583,700 francs
Social insurance expenses - 157,500 francs
Official reception for Boursiers - 137,500 francs
Boursiers welfare, including medical, emergency dental and other necessary treatment - 105,000 francs 35,249,030

- C. COST OF FOREIGN AND FRENCH COURSES OUTSIDE PARIS, EXCLUDING FARES. Holland, Belgium, Switzerland, Strasbourg, Nancy, Lyons and district, Lille and district. This estimate covers the pocket-money allowances, hotels, meals, and the expenses in obtaining visas and passports. 11,727,220

<u>D.</u> <u>ADMINISTRATION.</u> Including administrative expenses, directly attributable to the French Training Programme budget, the main costs are staff - 3,020,000; telephones, cables, postage, stationery, mimeographing department, cost of P.O.L. and maintenance, entertainment and misc. expenses - 915,550	<u>Fr. Francs</u> 3,935,550
Total Cost of Training Programme in accordance with 1949 budget	54,302,792

In the estimates this figure has been rounded off at \$165,000.

RETYPE FOR FILMING

S C H E D U L E II

BCG PILOT STATION

The estimates are based on the latest figures of the pilot installation as at present operating. The figures quoted are those which have been recommended by the medical sub-committee for the continuance of the operation of the pilot station for one year (from 1st July 1949 to 30th June 1950)

	<u>Fr. Francs</u>
<u>Cost of Medical Supplies:</u> Cost of sundry medical supplies, such as instruments, needles, etc.	100,000
<u>Administrative Expenses</u>	
Salaries: This figure includes two part-time and four full-time staff	2,800,000
Overtime: Estimated on the basis of actual recorded figures	70,000
Travel on Official Business: Estimated on the basis of actual recorded figures	600,000
Cables, Telephones: Estimated on the basis of actual recorded figures	90,000
Postal Services: Estimated on the basis of actual recorded figures	40,000
Maintenance of Premises: Estimated on the basis of actual recorded figures	50,000
Light, Heater, Power and Water: For the past winter the charge was about	30,000
Stationery & Office Supplies: In the past these have averaged Fr. 20,000 per month, the major item of which is the cost of cards. It is anticipated that there will be some reduction in this item	200,000
Vehicle running Expenses: Expenses directly attributable to use of UNICEF cars previously absorbed by UNICEF	300,000
Miscellaneous Supplies and Contractual Services: This item will cover work insurance, laundry, and replacement of medical clothing, freight on vaccine, etc., and sundry petty expenses	100,000
Other Office Equipment: Two additional filing cabinets are required costing about Fr. 20,000 each and a typewriter to replace one now being rented, cost about Fr. 70,000	120,000
Total Cost of BCG Pilot Station in accordance with latest estimates	<u><u>4,500,000</u></u>

In the estimates this figure has been rounded off at \$15,000