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PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Programme budget performance of the United Nations  
for the biennium 1982-1983

Report of the Secretary-General

Addendum

Section 15. United Nations Conference on Trade and Development

SECTION 15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

Table 15.1

(in thousands of United States dollars)

(1) Regular Budget						
Revised appropriation 1982-1983	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
52 411.7	244.5	534.0	-	(1 325.9)	(547.4)	51 864.3

  

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
	(a) Services in support of:	
-	(i) Other United Nations organizations	-
3 900.0	(ii) Extrabudgetary programmes	3 200.0
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3 900.0	Total (a)	3 200.0
-	(b) Substantive activities:	-
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-	Total (b)	-

Table 15.1 (continued)

(2) Extrabudgetary resources			
Previously estimated expenditures 1982-1983	Source of funds		Revised estimate
	(c) Operational projects:		
26 000.0	UNDP		20 000.0
4 000.0	Technical co-operation trust funds		3 000.0
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30 000.0		Total (c)	23 000.0
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33 900.0		Total (a) (b) and (c)	26 200.0
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86 311.7		Total (1) and (2)	78 064.3

Table 15.2

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployments and other changes	Total	
A. Policy-making organs: sessions of the Conference	285.5	-	6.9	-	(4.6)	2.3	287.8
B. Executive direction and management	4 095.1	13.0	37.1	-	260.0	310.1	4 405.2
C. Programmes of activity:							
1. Money, finance and development	7 961.8	53.4	84.1	-	(129.3)	8.2	7 970.0
2. Commodities	8 076.2	36.5	84.1	-	(199.7)	(79.1)	7 997.1
3. Manufactures and semi-manufactures	4 580.0	20.6	47.7	-	194.2	262.5	4 842.5
4. Shipping, ports and multimodal transport	3 543.3	16.4	37.2	-	248.9	302.5	3 845.8
5. Transfer of technology	3 597.6	14.7	37.8	-	(504.8)	(452.3)	3 145.3

Table 15.2 (continued)

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployments and other changes	Total	
6. Economic co-operation among developing countries	3 145.9	12.4	32.7	-	(57.4)	(12.3)	3 133.6
7. Trade among countries having different economic and social systems	1 743.9	7.2	18.1	-	(124.5)	(99.2)	1 644.7
8. Least developed, land-locked and island developing countries	2 513.5	10.6	26.5	-	(17.3)	19.8	2 533.3
9. Insurance	909.8	3.7	9.5	-	(62.4)	(49.2)	860.6
10. Trade facilitation	379.1	1.5	3.8	-	17.7	23.0	402.1
D. Programme support:							
1. Management of technical co-operation activities	171.7	0.1	1.8	-	24.2	26.1	197.8

Table 15.2 (continued)

Regular budget: distribution of revised estimates by programme

(in thousands of United States dollars)

Programmes	Revised appropriations 1982-1983	Estimated additional requirements					Total 1982-1983 revised estimates
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeployments and other changes	Total	
2. Conference affairs	3 747.3	23.5	39.8	-	75.1	138.4	3 885.7
3. Administration and common services	6 336.5	30.9	66.9	-	-	97.8	6 434.3
Sub-total	51 087.2	244.5	534.0	-	(279.9)	498.6	51 585.8
Common Fund	1 174.5	-	-	-	(942.0)	(942.0)	232.5
Jute meetings	150.0	-	-	-	(104.0)	(104.0)	46.0
Total	52 411.7	244.5	534.0	-	(1 325.9)	(547.4)	51 864.3

Table 15.3

Regular budget: distribution of estimated additional requirements  
by programme and by main object of expenditure

(in thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
A. Policy-making organs: sessions of the Conference	2.9	2.3	-	-	(2.9)	-	-	2.3
B. Executive direction and management	277.8	68.4	(36.1)	-	-	-	-	310.1
C. Programmes of activity:								
1. Money, finance and development	(12.2)	5.7	14.7	-	-	-	-	8.2
2. Commodities	(83.3)	(0.8)	5.0	-	-	-	-	(79.1)
3. Manufactures and semi-manufactures	274.3	6.5	(18.3)	-	-	-	-	262.5
4. Shipping, ports and multimodal transport	345.3	(27.0)	(15.8)	-	-	-	-	302.5
5. Transfer of technology	(324.8)	(72.2)	(55.3)	-	-	-	-	(452.3)

Table 15.3 (continued)

Regular budget: distribution of estimated additional requirements  
by programme and by main object of expenditure

(in thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
6. Economic co-operation among developing countries	88.0	(0.5)	(99.8)	-	-	-	-	(12.3)
7. Trade among countries having different economic and social systems	(46.8)	(0.3)	(52.1)	-	-	-	-	(99.2)
8. Least developed, land-locked and island developing countries	12.4	(42.5)	49.9	-	-	-	-	19.8
9. Insurance	(43.9)	(0.2)	(5.1)	-	-	-	-	(49.2)
10. Trade facilitation	28.1	(0.1)	(5.0)	-	-	-	-	23.0
D. Programme support:								
1. Management of technical co-operation activities	23.1	3.0	-	-	-	-	-	26.1



Table 15.3 (continued)

Regular budget: distribution of estimated additional requirements  
by programme and by main object of expenditure

(in thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
2. Conference affairs	37.8	(8.5)	109.1	-	-	-	-	138.4
3. Administration and common services	165.5	11.9	(13.9)	-	(72.2)	6.5	-	97.8
Sub-total	744.2	(54.3)	(122.7)	-	(75.1)	6.5	-	498.6
Common Fund	-	-	-	-	-	-	(942.0)	(942.0)
Jute meetings	-	-	-	-	-	-	(104.0)	(104.0)
Total	744.2	(54.3)	(122.7)	-	(75.1)	6.5	(1 046.0)	(547.4)

SECTION 15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

I. Programme developments

15.1 During the biennium 1982-1983 UNCTAD continued to implement resolutions and decisions of the fifth session of the Conference. The negotiating process, which, in most cases, had been put in motion during the biennia 1976-1977 and 1978-1979, had been reconfirmed, and in many cases intensified, by the Conference. In addition, substantive preparations were made for the sixth session of the Conference, which focused on three major issues, namely, money and finance, trade policy and commodities, without neglecting the other major areas of UNCTAD's work.

15.2 In the area of money and finance, the Conference confirmed and reinforced existing mandates. The work programme relating to trade policy was significantly broadened, particularly concerning protectionism and structural adjustment, to which the consideration of services was added. The need for commodity price stabilization was reiterated and the examination of the feasibility of provisional arrangements to this end was added to the programme. A systematic examination of compensatory financing of shortfalls in commodity export earnings was initiated as well as the elaboration of international frameworks for marketing distribution and processing of commodities. For technology, shipping, economic co-operation among developing countries, and least developed, land-locked and island developing countries, the Conference adopted resolutions which reinforced mandates, gave a fresh impetus to certain issues which have been under consideration in UNCTAD and set new orientations and priorities.

15.3 Significant developments in the area of money and finance during the biennium included greater emphasis on the debt problems of developing countries. In view of developments in the world economy, work was begun on the question of the accessibility of private capital markets to developing countries and reached an advanced stage on the technical aspects of an international export credit guarantee facility. Particularly significant was the establishment of the "Trade and Development Report" as an annual publication of UNCTAD examining major issues, trends and interrelationships in the world economy, which has been welcomed by its intergovernmental bodies.

15.4 Negotiations relating to the implementation of the intergrated programme was continued under the Commodities programme. Particularly significant were the successful establishment of the texts of the International Jute Agreement and the International Tropical Timber Agreement; the completion of a number of technical studies on compensatory financing of export shortfalls and 10 studies on marketing, distribution and processing of commodities, including a study on approaches to an international framework for international co-operation. The stage reached in the work on commodities made it possible to reach agreement at the sixth session of the Conference on the initiatives referred to in paragraph 15.2, above.

15.5 Major decisions were taken during 1982-1983 by the Trade and Development Board, and subsequently the Conference, on trade policy issues relating to protectionism, structural adjustment and principles and policies in international trade and services. Agriculture and services were added to manufactures in the annual reviews on protectionism and structural adjustment by the Board. These programmatic changes entailed an important reallocation of resources within the programme.

15.6 In the area of shipping, the Code of Conduct for Liner Conferences entered into force during the biennium and preparatory work was completed toward the United Nations Conference on Conditions of Registration of Ships, to be convened in 1984.

15.7 Preparations were made for the United Nations Conference on an International Code of Conduct on the Transfer of Technology to be held in the biennium 1984-1985. Furthermore, the ground was laid during 1983 for a continued work programme on the reverse transfer of technology and a strategy for the technological transformation of developing countries, a new emphasis to which was given by the Conference at its sixth session.

II. Revised budget estimates (Decrease: \$547,400)

15.8 As detailed in table 15.2 above, additional requirements due to exchange rate adjustments (\$534,000) and higher inflation rates (\$244,500) are offset by reduced requirements attributable to other changes (\$1,325,900). Included in the latter are the unused balances of the appropriations for the meetings of the Preparatory Committee and International Jute Council (\$104,000) and for the Common Fund (\$942,000), leaving a net saving of \$279,900 due to other changes.

15.9 The amount expended against the appropriation for the meetings of the Preparatory Committee and of the International Jute Council relate to the first meeting of the Preparatory Committee which was held during 1982-1983. A request has been made to the General Assembly to approve an appropriation in 1984-1985 of the unspent balance of the 1982-1983 appropriation (\$104,000) to finance meetings to be held in January 1984 (A/C.5/38/20).

15.10 From the amount of \$1,174,500 approved for 1982-1983 by the General Assembly to cover the cost of preparatory work to bring the Common Fund into operation, estimated expenditures of \$232,500 will have been incurred during the biennium. The level of expenditure is below the amount appropriated as the Preparatory Commission did not meet during the biennium. It is anticipated that the unspent balance of the original appropriation will be needed for preparatory work envisaged in 1984 and a separate request has been made for an appropriation in 1984-1985 of the unspent balance of \$942,000 from 1982-1983 (A/C.5/38/12).

15.11 The balance of net saving of \$279,900 due to other changes relates to an aggregate decrease of \$688,900 under established posts (\$258,200), consultants (\$19,900), ad hoc expert groups (\$101,900), travel (\$73,800), printing (\$130,500), general operating expenses (\$97,300) and supplies, materials, furniture and equipment (\$7,300), offset partly by estimated additional requirements of \$409,000 for general temporary assistance (\$18,600), overtime (\$300) and common staff costs (\$390,100).

Salaries and common staff costs (Increase: \$744,200)

15.12 The estimated increase is due to additional requirements under established posts (\$277,200), general temporary assistance (\$25,400), overtime (\$2,500) and common staff costs (\$543,700), offset in part by decreases under consultants (\$6,400) and ad hoc expert groups (\$98,200).

15.13 The increase under established posts of \$277,200 is the result of less favourable exchange rates (\$351,600) and higher inflation (\$183,800), partially offset by savings resulting from actual salary levels at UNCTAD being below standard.

15.14 In addition to the increase required to take account of variances in exchange rates (\$8,100) and inflation (\$900), an overexpenditure of \$18,900 has been reported under general temporary assistance and overtime.

15.15 Estimated increased requirements for common staff costs amount to \$543,700 in excess of the revised appropriation, \$101,400 of which is accounted for by exchange rate changes and \$52,200 by inflation. The balance of \$390,100 results from a higher actual ratio of common staff costs to salaries for established posts of some 30 per cent as compared with the rate of 29 per cent provided in the revised appropriations.

15.16 A saving of \$98,200 is estimated under ad hoc expert groups as a result of a lower number of experts participating in meetings than was foreseen. Furthermore, a number of experts participated in meetings at no expense to UNCTAD as they were in Geneva for other reasons.

15.17 A saving of \$6,400 has been realized under consultants.

Travel (Decrease: \$54,300)

15.18 Estimated savings on staff travel of \$33,800 arise from the postponement of (i) a number of missions under the technology and shipping programmes and, (ii) a number of country review meetings in the programme on least developed countries. In addition, savings of \$20,500 are reported under travel of representatives.

Printing (Decrease: \$122,700)

15.19 The reduced expenditure level results from delays in the preparation of material for publication due to the concentration of resources on preparatory work for the sixth session of the Conference.

General operating expenses (Decrease: \$75,100)

15.20 As a result of lower expenditures for cable grants and long-distance telephone calls which were achieved through tighter control, an estimated saving of \$69,500 has been realized. In addition, there is a decrease of \$9,500 under official functions which is partly offset by a small expenditure of \$3,900 under rental and maintenance of equipment.

Supplies, materials, furniture and equipment (Increase: \$6,500)

15.21 Total estimated expenditures under this heading are expected to exceed the amount provided by \$6,500, mainly due to exchange rate fluctuations.

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