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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 17. United Nations Industrial Development Organization

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Table 17.1

(in thousands of United States dollars)

(1) Regular Budget						
Revised appropri- ation 1982-1983	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
71 782.4	112.5	(129.4)	-	2 842.4	2 825.5	74 607.9
(2) Extrabudgetary resources						
Previously estimated expenditures 1982-1983	Source of funds					Revised estimate
	(a) Services in support of:					
	(i) Other United Nations organizations					-
26 324.4	(ii) Extrabudgetary programmes					23 706.6
26 324.4	Total (a)					23 706.6
	(b) Substantive activities:					
1 560.0	UNIDO/World Bank co-operative programme					1 103.0
1 560.0	Total (b)					1 103.0

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Table 17.1 (continued)

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
(c) Operational projects:		
148 000.0	UNDP	128 200.0
10 000.0	Special Industrial Services	4 900.0
25 000.0	United Nations Industrial Development Fund	18 500.0
10 000.0	Technical co-operation trust funds	18 700.0
193 000.0	Total (c)	170 300.0
220 884.4	Total (a), (b) and (c)	195 109.6
292 666.8	Total (1) and (2)	269 717.5

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Table 17.2

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	Redeployment and other changes	Total	
A. Policy-making organs:							
1. Industrial Development Board and its Permanent Committee	1 509.0	(6.7)	1.4	-	242.9	237.6	1 746.6
2. Fourth General Conference of UNIDO	822.1	38.9	(89.1)	-	121.1	70.9	893.0
3. Conversion of UNIDO into a specialized agency	60.0	2.7	(6.6)	-	(0.1)	(4.0)	56.0
B. Executive direction and management	1 712.2	5.4	(9.2)	-	48.3	44.5	1 756.7
C. Programmes of activity:							
1. Policy co-ordination	11 870.7	64.9	(76.5)	-	(156.0)	(167.6)	11 703.1
2. Industrial studies and research	14 050.8	11.5	13.1	-	(326.8)	(302.2)	13 748.6
3. Industrial operations	14 048.0	38.5	13.3	-	2 305.7	2 357.5	16 405.5
D. Programme support:							
1. Conference services, public information and external relations	16 007.3	(2.6)	13.4	-	(438.1)	(427.3)	15 580.0
2. Administration and common services	11 702.3	(40.1)	10.8	-	1 045.4	1 016.1	12 718.4
Total	71 782.4	112.5	(129.4)	-	2 842.4	2 825.5	74 607.9

Table 17.3

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:								
1. Industrial Development Board and its Permanent Committee	223.7	-	-	16.4	(2.5)	-	-	237.6
2. Fourth General Conference of UNIDO	33.3	38.2	-	(0.6)	-	-	-	70.9
3. Conversion of UNIDO into a specialized agency	(4.0)	-	-	-	-	-	-	(4.0)
B. Executive direction and management								
	44.7	-	-	-	(0.2)	-	-	44.5
C. Programmes of activity:								
1. Policy co-ordination	(118.9)	-	(2.2)	-	(36.2)	(10.3)	-	(167.6)
2. Industrial studies and research	(288.0)	(14.2)	-	-	-	-	-	(302.2)
3. Industrial operations	2 357.5	-	-	-	-	-	-	2 357.5
D. Programme support:								
1. Conference services, public information and external relations	(546.2)	(13.6)	-	137.9	-	-	(5.4)	(427.3)
2. Administration and common services	880.3	(10.4)	-	-	(0.1)	-	146.3	1 016.1
Total	2 582.4	-	(2.2)	153.7	(39.0)	(10.3)	140.9	2 825.5

SECTION 17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

I. Programme developments

17.1 The work programme as outlined in the programme budget for the biennium 1982-1983 is being implemented largely according to plan. In addition, UNIDO's work programme during 1983 took into account the activities envisaged in General Assembly resolution 37/212 on industrial development co-operation as well as those envisaged in its resolution 37/213 on the conversion of UNIDO into a specialized agency. With respect to its resolution 37/212, the General Assembly approved the provision of 10 temporary posts for Senior Industrial Development Field Advisers (SIDFAs), as well as additional resources for implementing activities related to the Fourth General Conference of UNIDO and the Industrial Development Decade for Africa. Of the 10 posts approved for SIDFAs, it is anticipated that seven would be filled in 1983. With regard to the Fourth General Conference, five expert group meetings will have been held in 1983 as envisaged. In addition, the preparation of pre-session documentation is expected to be completed and issued in early 1984. On the Industrial Development Decade for Africa, the organization of three joint UNIDO/ECA meetings held under the auspices of the Co-ordination Unit for the Decade has proceeded satisfactorily. Concerning the conversion of UNIDO into a specialized agency, resources were also approved for the holding of consultations which were organized among States to determine the date of entry into force of the constitution of UNIDO.

II. Revised budget estimates (Increase: \$2,825,500)

17.2 The total requirements of UNIDO for the present biennium are now estimated at \$74,607,900, or \$2,825,500 more than the revised appropriation of \$71,782,400 approved by the General Assembly at its thirty-seventh session. As indicated in table 17.2, the additional requirements are the net effect of several factors: a higher rate of inflation than had been budgeted for (\$112,500) and other changes (\$2,842,400) which are only partially offset by the effect of fluctuations in the rate of exchange (\$129,400).

17.3 As indicated in table 17.3, the additional net requirements of \$2,825,500 are attributable to all main objects of expenditure except travel, but essentially to salaries and common staff costs, contractual services and other (i.e. contributions to jointly-financed activities), as shown in the analysis below.

Salaries and common staff costs (Increase: \$2,582,400)

17.4 The increase under this heading is the net result of several factors. Increases are required under salaries (\$1,775,400) and common staff costs (\$1,233,200) with decreases under temporary assistance for meetings (\$387,200), ad hoc expert groups (\$25,900), language training (\$11,100) and general temporary assistance (\$2,000).

17.5 The net increase of \$1,775,400 under salaries results from increases attributable to inflation (\$60,400), rates of exchange (\$39,200), the vacancy factor having been less than what had been budgeted (\$486,900) and actual salaries paid being at variance with the standard salary costs (\$1,496,600), offset by a

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decrease (\$307,700) resulting from a higher vacancy rate than had been expected in the Senior Industrial Development Field Adviser programme.

17.6 The increase of \$1,233,200 under common staff costs is attributable to inflation (\$23,300), the vacancy factor having been less than what had been budgeted (\$158,200), the variance of actual salaries paid from the standard salary costs (\$486,400), and the variance with actual common staff costs from the standard ratio of these costs to the salaries (\$676,900). These increases are partially offset by fluctuations in rate of exchange (\$6,100) and the higher vacancy rate in the Senior Industrial Development Field Adviser programme (\$105,500).

17.7 The decrease of \$387,200 under temporary assistance for meetings is attributable to reduced requirements related to the preparatory work of the Fourth General Conference of UNIDO and to the fact that greater use was made of other contractual services than had been budgeted for (see para. 17.9 below).

17.8 The decrease of \$11,100 under language training is attributable to the fact that the number of students from UNIDO expressed as a percentage of the total number of students in the United Nations language courses at the Vienna International Centre is lower than what had been budgeted for.

Other contractual services (Increase: \$153,700)

17.9 The net increase is attributable to several factors: the provision of Arabic language services to the sessions of the Industrial Development Board and its Permanent Committee, external translation and interpretation contracts to supplement the regular staff of Conference services, photo-visual materials, and a slight decrease under Public information services. This increase, however, is entirely offset by decreases under temporary assistance for meetings (see para. 17.7 above).

General operating expenses (Decrease: \$39,000)

17.10 As a result of the high vacancy factor in the Senior Industrial Development Field Adviser programme mentioned under 17.5 above, decreases totalling \$37,500 are recorded under rental and maintenance of premises, local transportation and communications. A minor decrease of \$1,500 has also been recorded under miscellaneous services related to the Industrial Development Board and its Permanent Committee.

Supplies, materials, furniture and equipment (Decrease: \$10,300)

17.11 The high vacancy factor in the Senior Industrial Development Field Adviser programme already mentioned above resulted also in savings of \$8,800 under furniture and equipment and \$1,500 under supplies and materials.

Other (Increase: \$140,900)

17.12 As a result of the increased usage by UNIDO of the jointly-financed activities, an increase of \$29,900 is required under joint medical services, \$100,000 under joint computer services and \$17,900 under joint housing services. On the other hand, the requirements under the joint printing and reproduction services are decreased by \$5,400 and those under the joint library services, by \$1,500.