



**General Assembly**

Distr.  
GENERAL

A/C.5/38/49/Add.10  
1 December 1983

ORIGINAL: ENGLISH

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Thirty-eighth session  
FIFTH COMMITTEE  
Agenda item 108

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 10. Economic Commission for Europe

## SECTION 10. ECONOMIC COMMISSION FOR EUROPE

Table 10.1

(Thousands of US 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	
23 749.2	140.2	223.5	-	423.4	787.1	24 536.3
(2) Extrabudgetary resources						
Previously estimated expenditures 1982-1983	Source of funds					Revised estimate
(a) Services in support of						
-	(i) Other United Nations organizations					-
419.6	(ii) Extrabudgetary programmes					333.8
419.6	Total (a)					333.8
(b) Substantive activities						
-	Trust Fund on Long-term European Timber Trends and Prospects					12.0
-	Trust Fund on Human Settlements					174.5
-	Trust Fund on Convention on Long-Range Transboundary Air Pollution					178.0
70.0	Trust Fund for Urban and Regional Research					-
60.0	Trust Fund for the Harmonization of Technical Content of Building Regulations					-
130.0	Total (b)					364.5

Table 10.1 (continued)

(Thousands of US dollars)

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
(c) Operational projects		
2 490.0	United Nations Development Programme	1 623.6
608.0	United Nations Fund for Population Activities	862.8
3 098.0	Total (c)	2 486.4
3 647.6	Total (a), (b) and (c)	3 184.7
27 396.8	Total (1) and (2)	27 721.0

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Table 10.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised - appropria- tions 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. International co-operation in the peaceful uses of nuclear energy	15.2	0.5	(1.4)	-	(11.2)	(12.1)	3.1
B. Executive direction and management	1 432.3	6.2	13.0	-	201.5	220.7	1 653.0
C. Programmes of activity							
1. Food and agriculture	1 302.7	12.6	12.7	-	12.1	37.4	1 340.1
2. Development issues and policies	4 357.3	22.0	41.1	-	(13.8)	49.3	4 406.6
3. Environment	1 373.1	5.7	12.7	-	(72.5)	(54.1)	1 319.0
4. Human settlements	1 062.5	5.2	10.1	-	22.6	37.9	1 100.4

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Table 10.2 (continued)

Regular budget: distribution of revised estimates by programme

(Thousands of US 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	
5. Industrial development	2 294.6	12.5	21.8	-	(7.6)	26.7	2 321.3
6. International trade	1 650.0	4.9	15.6	-	237.9	258.4	1 908.4
7. Natural resources and energy	2 772.5	14.6	25.7	-	176.6	216.9	2 989.4
8. Science and technology	717.5	3.9	6.7	-	23.9	34.5	752.0
9. Statistics	2 993.3	22.5	29.4	-	21.5	73.4	3 066.7
10. Transport, communications and tourism	2 204.9	13.8	20.5	-	(39.0)	(4.7)	2 200.2
D. Programme support: administration and common services	1 573.3	15.8	15.6	-	(128.6)	(97.2)	1 476.1
<b>Total</b>	<b>23 749.2</b>	<b>140.2</b>	<b>223.5</b>	<b>-</b>	<b>423.4</b>	<b>787.1</b>	<b>24 536.3</b>

Table 10.3

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

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
A. International co-operation in the peaceful uses of nuclear energy	(10.0)	(2.1)	-	-	-	-	-	(12.1)
B. Executive direction and management	181.6	39.1	-	-	-	-	-	220.7
C. Programmes of activity								
1. Food and agriculture	47.8	(10.4)	-	-	-	-	-	37.4
2. Development issues and policies	80.8	-	(31.5)	-	-	-	-	49.3
3. Environment	10.0	(22.9)	(41.2)	-	-	-	-	(54.1)
4. Human settlements	73.9	(9.5)	(26.5)	-	-	-	-	37.9

Regular budget. Distribution of estimated additional requirements  
by programme and by main object of expenditure

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
5. Industrial development	105.3	(7.7)	(70.9)	-	-	-	-	26.7
6. International trade	259.9	(2.3)	0.8	-	-	-	-	258.4
7. Natural resources and energy	200.3	-	16.6	-	-	-	-	216.9
8. Science and technology	46.9	(12.4)	-	-	-	-	-	34.5
9. Statistics	46.6	11.9	14.9	-	-	-	-	73.4
10. Transport, communications and tourism	2.8	(22.1)	14.6	-	-	-	-	(4.7)
D. Programme support: administration and common services	(95.3)	(1.9)	-	-	-	-	-	(97.2)
<b>Total</b>	<b>950.6</b>	<b>(40.3)</b>	<b>(123.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>787.1</b>

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SECTION 10. ECONOMIC COMMISSION FOR EUROPE

I. Programme developments

10.1 There were no departures from the programme of work outlined in the programme budget for the 1982-1983 biennium.

II. Revised estimates (increase: \$787,100)

10.2 As indicated in table 10.1 above, the estimated additional requirement of \$787,100 reflects increases due to variations in the rate of exchange (\$223,500) and to increases attributable to inflation (\$140,200) and other changes (\$423,400).

10.3 The increase attributable to changes in rates of exchange (\$223,500) affecting established posts (\$185,700), common staff costs (\$31,500) and other objects of expenditure (\$6,300) takes account of a lower rate prevailing in 1983 than was assumed in the revised appropriation.

10.4 The increase attributable to a higher inflation rate (\$140,200) than was assumed in the revised appropriations is reflected for the main part in higher salary costs for established posts in 1983 in the Professional category (\$109,300), in a related increase in common staff costs (\$29,200) and in other objects of expenditure (\$1,700).

10.5 Estimated additional requirements attributable to other changes (\$423,400) relate to shortfalls under established posts (\$265,500), general temporary assistance and overtime (\$13,600), consultants fees and travel (\$13,000) and common staff costs (\$279,100), offset to an extent by anticipated savings in external printing (\$127,500) and travel (\$20,300).

10.6 The increases or decreases referred to in the preceding paragraphs are analysed further by object of expenditure below.

Salaries and common staff costs (increase: \$950,600)

10.7 Estimated additional requirements of \$950,600 relate to established posts (\$560,500), general temporary assistance and overtime (\$44,700), consultants (\$5,500) and common staff costs (\$339,900).

10.8 The anticipated increase under established posts (\$560,500) is partly attributable to the impact of a less favourable actual rate of exchange in 1983 than that assumed in the revised appropriation. The effect of this exchange rate variation is estimated at \$185,700. In addition, increases are due to inflation (\$109,300) and other changes (\$265,500). The estimated increase in inflation (\$109,300) is reflected in the post adjustment indices relating to staff in the Professional category which are higher than were assumed in the revised appropriation. The increase due to other changes (\$265,500) relates essentially to the average vacancy rate (estimated at 3.0 per cent) which is below the turnover deduction (5 per cent) reflected in the appropriation.



10.9 The estimated additional costs (\$44,700) under general temporary assistance and overtime include an amount of \$30,000 redeployed from other objects of expenditure to meet the needs of providing secretariat support for the meeting of the Group of Experts on the Transport of Dangerous Goods as well as the joint meetings of the International Carriage of Dangerous Goods by Rail Safety Committee and the ECE Committee on the Transport of Dangerous Goods. In addition, resources are required to meet recurrent peak work-load situations in connection with the preparation of the annual Economic Survey for Europe which must be produced within a short span of time prior to the annual sessions of the Commission.

10.10 The estimated increase (\$5,500) under consultants services, relating to the transport programme, was financed through a redeployment of funds from established posts (\$15,500) by blocking recruitment on three Professional posts for a period of four months. This increased requirement is offset to an extent by the surrender of the amount allotted for consultants in connection with the preparatory work for the Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy (\$10,000).

10.11 The projected increase under common staff costs (\$339,900) is due to the effects of exchange rate differences (\$31,500), changes in inflation rates (\$29,200) and changes due to a decreased vacancy rate (\$75,000) as outlined under established posts in paragraph 10.8 above. In addition, there has been an increase in the level of common staff costs at ECE (\$204,200), particularly in repatriation grants paid to retiring senior staff and in travel and household removal costs arising from the recruitment and separation of staff members. The percentage of common staff costs to established posts is estimated at 30 per cent as compared with the rate of 29 per cent provided in the revised appropriations.

Travel (decrease: \$40,300)

10.12 The anticipated saving under this heading is the result of economy measures instituted at ECE and includes an amount of \$20,000 redeployed to general temporary assistance, as outlined in paragraph 10.9 above.

Printing (decrease: \$123,200)

10.13 The anticipated saving of \$123,200 is attributable to the delayed submission of some ECE publications and to an increased use of internal printing facilities.

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