



General Assembly

Distr.
GENERAL

A/C.5/38/49/Add.13
2 December 1983

ORIGINAL: ENGLISH

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 13. Economic Commission for Africa

SECTION 13. ECONOMIC COMMISSION FOR AFRICA

Table 13.1

(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	
37 302.5	(274.5)	46.9	-	564.7	337.1	37 639.6

(2) Extrabudgetary resources		
Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
(a) Services in support of:		
-	(i) Other United Nations organizations	-
3 963.3	(ii) Extrabudgetary programmes	3 770.7
3 963.3	Total (a)	3 770.7
(b) Substantive activities:		
1 030.7	UNFPA	574.4
145.1	United Nations Trust Fund for African Development	-
-	Voluntary Fund for the United Nations Decade for Women	176.4
-	Bilateral sources	500.0
-	Fund of UNEP	376.6
1 175.8	Total (b)	1 627.4

Table 13.1 (cont'd.)

Previously estimated expenditures 1982-1983	Source of funds	Revised estimate
(c) Operational projects:		
14 981.7	UNDP	10 950.4
2 978.0	United Nations Trust Fund for African Development	1 533.9
8 414.5	UNFPA	5 450.0
-	Voluntary Fund for the United Nations Decade for Women	518.9
186.0	UNICEF	482.0
-	FAO/UNFPA	95.1
3 781.7	Bilateral sources	1 953.1
30 341.9	Total (c)	20 983.4
35 481.0	Total (a), (b), and (c)	26 381.5
72 783.5	Total 1 and 2	64 021.1

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Table 13.2

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	356.3	4.3	-	-	45.7	50.0	406.3
1. Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy	22.0	0.3	-	-	(0.3)	-	22.0
2. Third conference of ministers of transport, communication and planning	29.5	0.7	-	-	(0.7)	-	29.5
B. Executive direction and management	4 066.9	(25.5)	6.1	-	182.6	163.2	4 230.1
C. Programmes of activity:							
1. Food and agriculture	1 180.9	(10.5)	1.8	-	81.2	72.5	1 253.4
2. Development issues and policies	2 856.8	(22.6)	0.8	-	361.8	340.0	3 196.8

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Table 13.2 (cont'd.)

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	
3. Education and training	881.4	(9.2)	1.3	-	1.4	(6.5)	874.9
4. Human settlements	405.6	(4.0)	0.9	-	1.2	(1.9)	403.7
5. Industrial development	2 026.8	(19.7)	3.0	-	64.0	47.3	2 074.1
6. International trade	2 039.4	(14.7)	2.1	-	191.5	178.9	2 218.3
7. Natural resources	1 658.8	(12.8)	2.6	-	123.9	113.7	1 772.5
8. Population	342.2	(3.6)	0.6	-	62.4	59.4	401.6
9. Public administration and finance	738.5	(6.0)	1.5	-	170.9	166.4	904.9
10. Science and technology	501.4	(5.6)	1.1	-	(12.0)	(16.5)	484.9
11. Social development	1 303.4	(10.5)	0.9	-	47.3	37.7	1 341.1

Table 13.2 (cont'd.)

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	
12. Statistics	1 734.2	(15.3)	2.5	-	131.6	118.8	1 853.0
13. Transport, communications and tourism	2 498.9	(11.1)	2.9	-	483.1	474.9	2 973.8
D. Programme support:							
1. Conference services	3 084.8	(22.1)	4.6	-	(97.4)	(114.9)	2 969.9
2. Management of technical co-operation activities	542.9	(4.7)	0.4	-	(21.6)	(25.9)	517.0
3. Administration and common services	11 031.8	(81.9)	13.8	-	(1 251.9)	(1 320.0)	9 711.8
Total	37 302.5	(274.5)	46.9	-	564.7	337.1	37 639.6

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Table 13.3

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	50.0	-	-	-	-	-	-	50.0
1. Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy	- -	-	-	-	-	-	-	
2. Third conference of ministers of transport communication and planning	- -	-	-	-	-	-	-	
B. Executive direction and management	152.9	10.3	-	-	-	-	-	163.2
C. Programmes of activity:								
1. Food and agriculture	62.5	10.0	-	-	-	-	-	72.5
2. Development issues and policies	275.5	5.7	(1.5)	0.7	59.6	-	-	340.0

Table 13.3 (cont'd.)

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
3. Education and training	(6.5)	-	-	-	-	-	-	(6.5)
4. Human settlements	(1.9)	-	-	-	-	-	-	(1.9)
5. Industrial development	45.3	2.0	-	-	-	-	-	47.3
6. International trade	175.9	3.0	-	-	-	-	-	178.9
7. Natural resources	112.4	1.5	(0.2)	-	-	-	-	113.7
8. Population	59.4	-	-	-	-	-	-	59.4
9. Public administration and finance	164.9	1.5	-	-	-	-	-	166.4
10. Science and technology	(16.5)	-	-	-	-	-	-	(16.5)
11. Social development	37.8	-	(0.1)	-	-	-	-	37.7

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Table 13.3 (cont'd.)

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
12. Statistics	119.8	-	(1.0)	-	-	-	-	118.8
13. Transport, communications and tourism	473.7	-	1.0	-	0.2	-	-	474.9
D. Programme support:								
1. Conference services	(114.9)	-	-	-	-	-	-	(114.9)
2. Management of technical co-operation activities	(25.9)	-	-	-	-	-	-	(25.9)
3. Administration and common services	(1 176.1)	-	-	-	(69.2)	(74.7)	-	(1 320.0)
Total	388.3	34.0	(1.8)	0.7	(9.4)	(74.7)	-	337.1

SECTION 13. ECONOMIC COMMISSION FOR AFRICA

Programme developments

13.1 It is expected that the activities contained under this section of the programme budget for the biennium 1982-1983 will be largely carried out. Several additional activities emanating from General Assembly resolutions 37/205 and 37/245 and Economic and Social Council resolution 1982/57 were undertaken within existing resources as indicated in paragraph 13.5 below.

Revised estimates (Increase: \$337,100)

13.2 As indicated in table 13.1 above, the estimated increase of \$337,100 is the net result of lower than anticipated exchange rates (\$46,900) and additional requirements related to other changes (\$564,700) on the one hand, and savings through lower than anticipated inflation (\$274,500) on the other hand.

13.3 The increase attributable to changes in rates of exchange (\$46,900) affecting established posts (\$32,300), common staff costs (\$9,600) and other objects of expenditure (\$5,000) takes account of a lower rate prevailing in 1983 than was assumed in the revised appropriation.

13.4 The decrease attributable to a lower inflation rate (\$274,500) than was assumed in the revised appropriations is reflected for the main part in lower salary costs for established posts in 1983 in the Professional category (\$173,700) and in a related decrease in common staff costs (\$82,100). Cost decreases under other objects of expenditure (\$57,700) have been offset to a certain extent by increases under travel (\$24,000) and temporary assistance for meetings (\$15,000).

13.5 The estimated increases related to other changes is attributable to increases in established posts (\$491,400) and communications (\$75,000) with a net saving on all other items of \$1,700. Expenditures resulting from the implementation of General Assembly resolution 37/205 on the particular problems facing Zaire with regard to transport, transit and access to foreign markets and General Assembly resolution 37/245 on the Situation of Food and Agriculture in Africa and Economic and Social Council resolution 1982/57 on the Europe-African permanent link through the Strait of Gibraltar have been met from existing resources through redeployment.

13.6 The increases or decreases by object of expenditure are analysed in detail below.

Salaries and common staff costs (Increase: \$388,300)

13.7 The estimated increased requirement of \$388,300 reflects increases under established posts (\$350,000); temporary assistance for meetings (\$93,500); overtime (\$10,000); consultants (\$129,500), and ad hoc expert groups (\$9,500) which are offset in part by projected decreases under general temporary assistance (\$7,500) and common staff costs (\$196,700).

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13.8 The projected increase under established posts (\$350,000) represents in particular the combined effect of increases due to a lower rate of exchange (\$32,300) and the increased requirements to fund the posts of the multinational programming and operational centres (\$301,800), resources for which were provided reflecting a delayed recruitment factor of 50 per cent for Professional and 35 per cent for local level staff (A/C.5/37/92) whereas all posts were occupied for the full year. In addition a marginal increase due to actual salary costs at ECA being at variance with standard (\$189,600) was offset to a large extent by decreases attributable to a lower rate of inflation than assumed in the revised appropriation (\$173,700).

13.9 The estimated increase under temporary assistance for meetings (\$93,500) is attributable to inflation increases in per diem and travel (\$15,000); in translation and interpretation costs incurred in servicing a round table technical consultative meeting on particular problems facing Zaire with regard to transport, transit and access to foreign markets (\$14,500); and to translation costs of an evaluation report of the various studies and reports available on the proposed link through the Strait of Gibraltar (\$14,000). In addition, \$50,000 was required to hire free-lance translators during peak periods to service the meetings of the policy-making organs.

13.10 The estimated saving under general temporary assistance (\$7,500) results from decreased requirements due to a lower inflation rate than assumed in the revised appropriations.

13.11 The increase (\$129,500) under consultant services is for the preparation of reports relating to problems facing Zaire (\$28,500), the Strait of Gibraltar (\$76,000), and the food and agriculture situation in Africa (\$25,000) referred to in paragraph 13.4 above.

13.12 An increase of \$10,000 under overtime is required to meet the high level of unavoidable costs incurred for security services on a regular basis and for conference service staff during peak workload periods.

13.13 An ad hoc expert meeting was convened to undertake a survey of existing food and agriculture technology in Africa (\$9,500).

13.14 Savings of \$196,700 under common staff costs result from decreases due to (i) a lower inflation rate than previously assumed (\$82,100) and (ii) estimated common staff costs at ECA being at variance with standard (\$246,900) offset in part by increased requirements to fund the MULPOC posts referred to in paragraph 13.7 above (\$132,300).

Travel (Increase: \$34,000)

13.15 The projected increase under this heading is due to inflation resulting in additional costs of \$24,000 and to a requirement for \$10,000 in connection with the study on the situation of food and agriculture in Africa referred to in paragraph 13.5 above.

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General operating expenses (Decrease: \$9,400)

13.16 The projected decrease under this heading is the net result of a number of increases and decreases under the various objects of expenditure. In spite of efforts made by ECA to reduce costs, the revised appropriation for communications is expected to be overspent by \$75,000 due to the high cost of communications in Africa. Increased requirements in miscellaneous services (\$20,000) include \$10,000 in relation to Zaire and the Strait of Gibraltar referred to in paragraph 13.4 above. Savings in rental and maintenance of \$100,000 resulted from the fact that there was no requirement to rent computer equipment during the biennium. In addition to the above, there is an increased requirement under general operating expenses of \$1,400 and a decrease under utilities of \$5,800.

Supplies, materials, furniture and equipment (Decrease: \$74,700)

13.17 The decrease projected under this heading relates to reduced costs due to lower inflation rates than previously assumed (\$22,300) and to a saving of \$54,300 through reduced expenditure levels offset by a marginal increase caused by changes in the rate of exchange (\$1,900).
