



General Assembly

Distr.
GENERAL

A/C.5/44/35/Add.7
8 December 1989

ORIGINAL: ENGLISH

Forty-fourth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989

Programme budget performance of the United Nations
for the biennium 1988-1989

Report of the Secretary-General

Addendum

SECTION 7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

Table 7.1

(Thousands of United States dollars)

1. Regular budget						
Revised appropri- ation 1988-1989	Estimated additional requirements					Total revised estimate 1988-1989
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
21 917.1	35.8	(129.9)	-	58.5	(35.6)	21 881.5

2. Extrabudgetary resources		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989

(a) Services in support of:

623.0	(i) United Nations organizations	670.0
21 800.0	(ii) Extrabudgetary activities	22 590.0
22 423.0	Total (a)	23 260.0

(b) Substantive activities:

-		-
	Total (b)	-

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Table 7.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989
(c) Operational projects:		
176 700.0	United Nations Development Programme	182 200.0
17 000.0	United Nations Fund for Population Programme	18 500.0
32 200.0	Technical co-operation trust funds	32 500.0
225 900.0	Total (c)	233 200.0
248 323.0	Total (a), (b) and (c)	256 460.0
270 240.1	Total 1 and 2	278 341.5

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Table 7.2

Regular budget: distribution of revised estimates by programme

(Thousands of United States dollars)

Programmes	Revised appropriations 1988-1989	Estimated additional requirements				Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	
A. Executive direction and management						
1. Office of the Under-Secretary- General and the Assistant Secretary-General	1 356.2	2.5	-	-	(750.3)	(747.8) 608.4
2. Policies and resources planning	2 172.9	2.9	-	-	525.6	528.5 2 701.4
B. Programmes of activity						
1. Development issues and policies	559.9	.8	-	-	(80.1)	(79.3) 480.6
2. Natural resources	2 502.3	4.0	-	-	608.5	612.5 3 114.8
3. Energy	1 624.4	2.3	-	-	(72.0)	(69.7) 1 554.7
4. Public administration and finance	3 712.9	6.6	-	-	(714.3)	(707.7) 3 005.2

Table 7.2 (continued)

Programmes	Revised appropria- tions 1988-1989	Estimated additional requirements					Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
C. Programme support							
1. Support of field operations	8 370.2	13.5	(129.9)	-	676.3	559.9	8 930.1
2. Administration and common services	1 618.3	3.2	-	-	(135.2)	(132.0)	1 486.3
Total	21 917.1	35.8	(129.9)	-	58.5	(35.6)	21 881.5

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Table 7.3

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

(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. Executive direction and management								
1. Office of the Under-Secretary- General and the Assistant Secretary-General	(706.7)	(41.1)	-	-	-	-	-	(747.8)
2. Policies and resources planning	494.6	33.9	-	-	-	-	-	528.5
B. Programmes of activity								
1. Development issues and policies	(79.3)	-	-	-	-	-	-	(79.3)
2. Natural resources	634.9	(22.4)	-	-	-	-	-	612.5
3. Energy	(64.7)	(5.0)	-	-	-	-	-	(69.7)
4. Public administration and finance	(707.7)	-	-	-	-	-	-	(707.7)

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Table 7.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
C. Programme support								
1. Support of field operations	522.1	37.8	-	-	-	-	-	559.9
2. Administration and common services	(126.9)	(5.1)	-	-	-	-	-	(132.0)
Total	(33.7)	(1.9)	-	-	-	-	-	(35.6)

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REVISED ESTIMATES (Decrease: \$35,600)

A. Salaries and common staff costs (Decrease: \$33,700)

7.1 Savings under this heading are attributable mainly to variances between the budget standard salary and common staff costs and the Department's actual incumbency rate.

B. Travel (Decrease: \$1,900)

7.2 The net savings of \$1,900 under this heading reflect a combined effect of savings in the Office of the Under-Secretary-General (\$41,100), in the Programmes of Natural Resources (\$22,400) and Energy (\$5,000) and in administration of common services (\$5,100) and additional requirements in policies and resources planning (\$33,900) and in support of field operations (\$37,800).

7.3 Much of the travel which was planned as part of the activities of the Office of the Under-Secretary-General was undertaken by the staff of the Policy Co-ordination Branch. Travel required to co-ordinate action aimed at the effective implementation of the decision and policies of the General Assembly, the Economic and Social Council and other United Nations bodies was therefore included in the activities of the policy, planning and co-ordination subprogramme.

7.4 Savings for travel in the Natural Resources and Energy Division stem notably from internal measures aimed at ensuring economic use of these funds. The same applies to the appropriations for travel by the staff of the Executive Office.

7.5 Additional travel requirements for the support of field operations are mainly related to the travel by the staff of the Technical Assistance Recruitment and Administration Service for interviewing candidates at locations outside New York and Geneva. Travel undertaken has been greater than originally anticipated in view of extensive efforts directed to the recruitment of experts for technical co-operation projects.
