



General Assembly

Distr.
GENERAL

A/C.5/42/40/Add.9
20 November 1987

ORIGINAL: ENGLISH

Forty-second session
FIFTH COMMITTEE
Agenda item 114

PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Programme budget performance of the United Nations
for the biennium 1986-1987

Report of the Secretary-General

Addendum

Section 9. Transnational Corporations

Table 9.1

(Thousands of US dollars)

1. Regular budget							
Revised appropri- ation 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
	Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes	Total	
10 178.7	(4.6)	27.2	(1 194.5)	-	(395.1)	(1 567.0)	8 611.7
2. Extrabudgetary resources							
Previously estimated expenditures 1986-1987	Source of funds						
	(a) Services in support of:						
-	(i) Other United Nations organizations						-
480.0	(ii) Extrabudgetary activities						532.1
480.0	Total (a)						532.1
-	(b) Substantive activities						-
-	Total (b)						-

Table 9.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1986-1987	Source of funds	
(c) Operational projects:		
2 230.0	United Nations Development Programme	2 613.0
1 460.0	Trust Fund for the United Nations Centre on Transnational Corporations' Technical Co-operation Programme	1 480.0
3 690.0	Total (c)	4 093.0
4 170.0	Total (a), (b) and (c)	4 625.1
14 348.7	Total 1 and 2	13 236.8

Table 9.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements					Total	Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes		
A. Policy-making organs: Commission on Transnational Corporations	209.0	2.9	-	-	-	(56.1)	(53.2)	155.8
B. Secretariat:								
1. United Nations Centre on Transnational Corporations	7 688.3	(9.6)	-	(760.0)	-	(57.3)	(826.9)	6 861.4
2. Joint units with regional commissions								
(a) Centre/ECA Joint Unit	225.0	0.8	-	(111.0)	-	(154.7)	(264.9)	260.1
(b) Centre/ECE Joint Unit	429.0	(2.6)	25.9	(32.1)	-	(17.1)	(25.9)	403.1
(c) Centre/ECLAC Joint Unit	407.1	2.7	-	(91.8)	-	(58.9)	(148.0)	259.1
(d) Centre/ESCAP Joint Unit	445.4	(0.3)	1.3	(93.0)	-	110.9	18.9	464.3
(e) Centre/ESCWA Joint Unit	474.9	1.5	-	(106.6)	-	(161.9)	(267.0)	207.9
Total	10 178.7	(4.6)	27.2	(1 194.5)	-	(395.1)	(1 567.0)	8 611.7

...

Table 9.3

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. Policy-making organs:								
Commission on Transnational Corporations	-	(53.2)	-	-	-	-	-	(53.2)
B. Secretariat:								
1. Centre on Transnational Corporations	(763.6)	(61.0)	0.6	-	1.8	(4.7)	-	(826.9)
2. Joint units with the regional commissions								
(a) Centre/ECA Joint Unit	(234.0)	(30.9)	-	-	-	-	-	(264.9)
(b) Centre/ECE Joint Unit	(13.5)	(12.4)	-	-	-	-	-	(25.9)
(c) Centre/ECLAC Joint Unit	(110.2)	(37.8)	-	-	-	-	-	(148.0)
(d) Centre/ESCAP Joint Unit	48.8	(29.9)	-	-	-	-	-	18.9
(e) Centre/ESCWA Joint Unit	(243.8)	(23.2)	-	-	-	-	-	(267.0)
Total	(1 316.3)	(248.4)	0.6	-	1.8	(4.7)	-	(1 567.0)

I. PROGRAMME DEVELOPMENTS

9.1 The work programme as outlined under section 9 of the regular programme budget for 1986-1987 is being implemented largely according to plan. The programme financed from extrabudgetary resources shows an increase as compared to the previous estimates, in particular for the programme financed by the United Nations Development Programme (UNDP).

II. REVISED ESTIMATES (Decrease: \$1,567,000)

9.2 As indicated in table 9.2 above, the net saving of \$1,567,000 is due to economy measures (\$1,194,500), redeployments and other changes (\$395,100) and inflation (\$4,600), partly offset by an increase under rates of exchange (\$27,200).

9.3 The net decrease of \$1,567,000 indicated in table 9.3 above is due to salaries and common staff costs (\$1,316,300), travel (\$248,400) and supplies, materials, furniture and equipment (\$4,700), partly offset by increases under general operating expenses (\$1,800) and printing (\$600).

A. Salaries and common staff costs (Decrease: \$1,316,300)

9.4 The net decrease of \$1,316,300 is due to economy measures (\$976,000), redeployments and other changes (\$354,700) and inflation (\$11,600), partly offset by an increase under rates of exchange (\$26,000).

9.5 The saving under redeployments and other changes (\$354,700) is attributed to established posts (\$224,500) and common staff costs (\$97,000) reflecting a lower vacancy rate, a decrease under ad hoc expert groups (\$47,700) since less meetings were held than initially expected in an effort to economize, savings under overtime (\$3,300) and representation allowances (\$400), partly offset by an increase under general temporary assistance (\$16,500) and consultants (\$1,700).

B. Travel (Decrease: \$248,400)

9.6 The net saving under this heading (\$248,400) is due to economy measures (\$205,700) and redeployments and other changes (\$48,800), partly offset by an increase under inflation (\$4,900) and rates of exchange (\$1,200).

9.7 The decrease under redeployments and other changes (\$48,800) is attributed to travel of participants (\$56,100) since for 1987 the reconvened session of the Commission on Transnational Corporations on the code of conduct was held together with the regular session of the Commission, partly offset by an increase under other official travel (\$7,300).

C. Printing (Increase: \$600)

9.8 The increase under this heading (\$600) is due to higher inflation than had been anticipated for external printing and binding.

D. General operating expenses (Increase: \$1,800)

9.9 The net increase under this heading (\$1,800) is due to redeployments and other changes (\$3,800) and inflation (\$1,300), partly offset by savings and economy measures (\$3,300).

9.10 The increase under redeployments and other changes (\$3,800) is attributed to communications (\$4,300), partly offset by a saving under official functions (\$500).

E. Supplies, materials, furniture and equipment (Decrease: \$4,700)

9.11 The saving under this heading (\$4,700) is due to economy measures (\$9,500), partly offset by an increase under redeployments and other changes (\$4,600) and inflation (\$200).

9.12 The increase under redeployments and other changes (\$4,600) is attributed to supplies and materials (\$1,000), data-processing equipment (\$2,100) and replacement of word-processing equipment (\$1,500).
