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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 10. Economic Commission for Europe

Table 10.1

(Thousands of US dollars)

1. Regular budget							
Revised appropri- ation 1986-1987	Estimated additional requirements					Total	Projected expenditure performance 1986-1987
	Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes		
30 942.5	(108.8)	1 831.6	(2 007.9)	-	(1 364.8)	(1 649.9)	29 292.6
2. Extrabudgetary resources							
Previous estimated expenditures 1986-1987	Source of funds						
	(a) Services in support of:						
-	(i) United Nations organizations						-
<u>207.9</u>	(ii) Extrabudgetary activities						<u>261.2</u>
207.9	Total (a)						261.2
	(b) Substantive activities:						
60.0	Trust Fund on Human Settlements						65.1
	Trust Fund for the Financing of the Implementation of the Convention on Long-Range Transboundary Air Pollution						1 033.3
360.0	Trust Fund on Mobile Sources of Air Pollution						-
<u>104.6</u>							
524.6	Total (b)						1 098.4

Table 10.1 (continued)

2. Extrabudgetary resources (continued)			
Previously estimated expenditures 1986-1987	Source of funds		
	(c) Operational projects:		
-	United Nations Environment Programme		252.
726.8	United Nations Development Programme		801.6
600.00	United Nations Fund for Population Activities		696.6
-	United Nations Industrial Development Organization		<u>46.2</u>
<u>1 326.8</u>	Total (c)		<u>1 795.8</u>
2 059.3	Total (a), (b) and (c)		3 155.4
33 001.8	Total 1 and 2		32 448.0

Table 10.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements				Projected expenditure performance 1986-1987		
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs		Other changes	Total
<b>A. Executive direction and management</b>	1 918.0	(8.9)	114.0	(117.0)	-	325.8	313.9	2 231.9
<b>B. Programmes of activity:</b>								
1. Food and agriculture	1 695.3	0.5	97.1	(104.6)	-	31.7	24.7	1 720.0
2. Development issues and policies	5 339.5	(23.4)	318.9	(305.0)	-	(759.8)	(769.3)	4 570.2
3. Environment	2 126.6	(11.1)	128.3	(165.9)	-	(148.8)	(197.5)	1 929.1
4. Human settlements	1 326.1	(5.2)	78.9	(76.2)	-	(183.2)	(185.7)	1 140.4
5. Industrial development	3 024.4	(11.8)	179.9	(179.5)	-	(112.8)	(124.2)	2 900.2
6. International trade and development finance	2 019.8	(14.4)	123.2	(111.5)	-	41.4	38.7	2 058.5
7. Energy	3 359.1	(14.9)	199.7	(208.6)	-	(540.7)	(564.5)	2 794.6
8. Science and technology	740.0	(2.0)	43.6	(42.3)	-	77.0	76.3	816.3
9. Statistics	4 072.5	(8.5)	238.6	(223.2)	-	(327.2)	(320.3)	3 752.2

Table 10.2 (continued)

	Revised appropriations 1986-1987	Estimated additional requirements					Projected expenditure performance 1986-1987	
		Inflation	Rates of exchange	Economy measures	Decisions of policy-	Other changes		
PROGRAMMES						Total		
10. Transport, communications and tourism	2 981.2	(9.5)	176.9	(214.8)	-	115.7	68.3	3 049.5
11. Women's Conference	1.9	-	0.2	-	-	(0.6)	(0.4)	1.5
C. Programme support:								
Administration and common services	2 338.1	0.4	132.3	(259.3)	-	116.7	(9.9)	2 328.2
Total	30 942.5	(108.8)	1 831.6	(2 007.9)	-	(1 364.8)	(1 649.9)	29 292.6

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
<b>A. Executive direction and management</b>	338.2	(14.3)	(4.9)	-	(5.1)	-	-	313.9
<b>B. Programmes of activity:</b>								
1. Food and agriculture	53.4	(16.2)	(12.5)	-	-	-	-	24.7
2. Development issues and policies	(637.6)	(23.2)	(108.5)	-	-	-	-	(769.3)
3. Environment	(163.9)	(30.3)	(3.3)	-	-	-	-	(197.5)
4. Rural settlements	(142.3)	(13.1)	(30.3)	-	-	-	-	(185.7)
5. Industrial development	(109.2)	(18.4)	3.4	-	-	-	-	(124.2)
6. International trade and development finance	78.4	(9.2)	(30.5)	-	-	-	-	38.7
7. Energy	(523.0)	(25.0)	(16.5)	-	-	-	-	(564.5)
8. Science and technology	89.9	(13.6)	-	-	-	-	-	76.3
9. Statistics	(309.6)	(2.0)	(8.7)	-	-	-	-	(320.3)

Table 10.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
10. Transport, communications and tourism	104.2	(45.6)	9.7	-	-	-	-	68.3
11. Women's Conference	-	(0.4)	-	-	-	-	-	(0.4)
C. Programme support:								
Administration and common services	(43.6)	4.9	-	-	16.1	12.7	-	(9.9)
Total	(1 265.1)	(206.4)	(202.1)	-	11.0	12.7	-	(1 649.9)

## I. PROGRAMME DEVELOPMENTS

10.1 The economy measures introduced in 1986, in particular the suspension of recruitment and its concomitant high vacancy rate, have had a direct impact upon the programme activities of the Economic Commission for Europe (ECE). Thus, higher vacancy rates in some Divisions have made it necessary to rephase some programme activities, especially in development issues and policies, environment, human settlements, industrial development, statistics and energy. Every effort has been made to minimize the disruption of programme delivery by internal redeployment of staff wherever practicable and the flexible use of resources in general.

## II. REVISED ESTIMATES (Decrease: \$1,649,900)

10.2 As reflected in table 10.2, the total revised estimate of \$29,292,600 reflect a projected net decrease of \$1,649,900. The decrease is due mainly to the economy measures (\$2,007,900), to other changes (\$1,364,800), and to lower than anticipated inflation (\$108,800). This was partly offset by an increase of \$1,831,600 caused by a less favourable exchange rate fluctuation.

10.3 The breakdown of the decreased requirements by main objects of expenditure presented in table 10.3 above shows that the net decrease of \$1,649,900 is attributed to a reduction in requirements under salaries and common staff costs (\$1,265,100), travel (\$206,400) and printing (\$202,100), partially offset by increased requirements under general operating expenses (\$11,000) and supplies, materials and equipment (\$12,700). The variances by main objects of expenditure are presented below.

### A. Salaries and common staff costs (Decrease: \$1,265,100)

10.4 The net decrease under this heading (\$1,265,100) is attributed to the economy measures (\$1,676,700), lower than anticipated inflation (\$112,100) and other changes (\$1,251,800), partly offset by increased requirements due to exchange rate fluctuation (\$1,775,500).

10.5 The decrease under other changes (\$1,251,800) is attributed mainly to reduced requirements under established posts (\$790,700) and common staff costs (\$437,000) as a result of the vacancy rate caused by the recruitment freeze; and a decrease in consultants (\$21,100) and overtime (\$3,000) in conjunction with the deferment of the related activities to the next biennium.

### B. Travel (Decrease: \$206,400)

10.6 The savings under this heading are attributed to the economy measures.



C. Printing (Decrease: \$202,100)

10.7 The decrease under this heading is attributed to the economy measures as well as to the introduction of cost-efficient techniques for internal documents reproduction and an increased use of word- and data-processing equipment.

D. General operating expenses (Increase: \$11,000)

10.8 The increase under this heading is due to a higher than estimated cost of the rental and maintenance of electronic data-processing and word-processing equipment as a result of the unfavourable rate of the United States dollar to the local currency.

E. Supplies, materials, furniture and equipment  
(Increase: \$12,700)

10.9 The increase under this heading is due to the acquisition of a larger printer for a more cost efficient processing of secretariat documentation.

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