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PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Programme budget performance of the United Nations for  
the biennium 1980-1981

Report of the Secretary-General

Addendum

Section 5A. Office of the Director General for Development and  
International Economic Co-operation

SECTION 5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND  
INTERNATIONAL ECONOMIC CO-OPERATION

Table 5A.1

(Thousands of US dollars)

(1) Regular budget						
Revised appropri- ation 1980-1981	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy- making organs	Other changes	Total	
2 526.5	23.5	-	10.7	(525.5)	(491.3)	2 035.2

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Table 5A.2

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

(Thousands of US dollars)

Programme	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
Office of the Director-General for Development and International Economic Co-operation	(510.9)	14.0	(2.8)	-	-	8.4	-	(491.3)

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SECTION 5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND  
INTERNATIONAL ECONOMIC CO-OPERATION

I. Programme developments

5A.1 The Office of the Director-General has carried out its responsibilities in accordance with the objectives outlined in paragraphs 5A.1 to 5A.22 of the proposed programme budget for the biennium 1980-1981.

II. Revised estimates (Decrease: \$491,300)

5A.2 As indicated in table 5A.1 above, the net decrease of \$491,300 represents the effect of small increases attributable to inflation (\$23,500) and decisions of policy-making organs (\$10,700), largely offset by a substantial decrease (\$525,500) due to other changes. The resulting increases or decreases are analyzed below by object of expenditure.

5A.3 The additional requirements shown in table 5A.1 as attributable to decisions of policy-making organs (\$10,700) relate to travel costs incurred for the implementation of General Assembly resolutions 35/74 on international co-operation in the field of environment and 35/81 on operational activities for development. Prior to the adoption of these resolutions, the Secretary-General had estimated the corresponding additional travel costs to be incurred by the Office at \$8,000 and \$6,000, respectively. No additional appropriation had been approved at the time, however, on the understanding that, if required, the General Assembly would take the necessary action in the context of this final performance report.

Salaries and common staff costs (Decrease: \$510,900)

5A.4 The estimated decrease under this heading represents the net balance of decreases under established posts (\$434,900) and common staff costs (\$132,100) and of additional requirements under temporary assistance (\$56,100).

5A.5 The decreases reported under established posts and common staff costs are entirely attributable to a high vacancy rate. The number of vacancies recorded in January 1980 (nine in the Professional and higher categories and five General Service) has steadily declined over the biennium to the point where, at the time of the preparation of this report, only three posts (two Professional and one General Service) remain vacant. Based on a projection of the current vacancy rate until year-end, the average vacancy rate over the biennium, however, is still estimated at 33.1 per cent for Professional and higher category posts and 7.7 per cent for General Service posts.

5A.6 The estimated increase in expenditure of \$56,100 under temporary assistance is directly related to the vacancy situation as recruitment of staff on a short-term basis was required in view of the delays encountered in filling the authorized established posts, particularly during the period from January 1980 to June 1981.

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Travel (Increase: \$14,000)

5A.7 As indicated in paragraph 5A.3 above, an estimated over-expenditure of \$10,700 is due to decisions of policy-making organs; the balance of \$3,300 is attributable to inflation.

Printing (Decrease: \$2,800)

5A.8 The decrease reflects an adjustment in the printing programme of the Office of the Director-General, as approved by the Publications Board.

Supplies and materials (Increase: \$8,400)

5A.9 While no provision had been made in the existing appropriation under this heading, expenditure amounting to \$8,400 will have been incurred by the end of the current biennium under the object "Library books and supplies" for subscriptions to newspapers, periodicals and press review bulletins.

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