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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 8. Office of Secretariat Services for Economic
and Social Matters

SECTION 8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS

Table 8.1

(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	
2 586.3	23.0	-	-	55.7	78.7	2 665.0

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Table 8.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised - appropria- tions 1980-1981	Estimated additional requirements							Total 1980-1981 revised estimates
		Inflation	Rates of exchange	Decisions	of policy-	Redeploy- ment	Other changes	Total	
1.Executive direc- tion and manage- ment	228.6	2.4	-	-	-	-	(16.3)	(13.9)	214.7
2.Secretariat services for economic and social matters	2 357.7	20.6	-	-	-	-	72.0	92.6	2 450.3
Total	2 586.3	23.0	-	-	-	-	55.7	78.7	2 665.0

Table 8.3

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
1.Executive direction and management	(14.2)	0.3	-	-	-	-	-	(13.9)
2.Secretariat services for economic and social matters	91.9	-	-	0.7	-	-	-	92.6
Total	77.7	0.3	-	0.7	-	-	-	78.7

SECTION 8. OFFICE OF SECRETARIAT SERVICES FOR
ECONOMIC AND SOCIAL MATTERS

I. Programme developments

8.1 No departure from the level of services to be provided by this Office has been reported.

II. Revised estimates (Increase \$78,700)

8.2 Additional requirements amounting to \$78,700 are reported to cover expenditures until the end of the biennium. The turnover deduction of 10 per cent and 2 per cent applied, respectively, to salaries and common staff costs was, on the whole, not an accurate assumption for this Office, inasmuch as under executive direction and management there were no vacancies in 1980 and only one (at the Assistant Secretary-General level) for part of 1981, while under secretariat services for economic and social matters all posts were filled in 1981. The following paragraphs contain details, by main object of expenditure, of the variations indicated in table 8.3.

Salaries and common staff costs (increase: \$77,700)

8.3 The additional requirements represent increases under established posts (\$47,100), general temporary assistance (\$8,600) and overtime (\$22,000).

8.4 The increase under established posts is due to a higher than anticipated inflation in 1981 (\$22,000) and lower than anticipated vacancies in 1981 (\$25,100). Some savings resulting from vacancies in 1980 were used for temporary assistance to replace an editor on extended sick leave. Inasmuch as in 1981 all posts were filled, an additional amount of \$8,600 would be necessary to meet temporary-assistance requirements.

8.5 The increased requirements for overtime of \$22,000 resulted from the heavy schedule of meetings for which the Office is required to provide technical servicing. Although the Office has endeavoured to contain expenditures under this object, the increase proved unavoidable, owing to the nature of servicing requirements imposed on the Office.

Travel (Increase \$300)

8.6 The small increase is due to higher than anticipated inflation.

Contractual services (Increase \$700)

8.7 An expenditure of \$700 for which no appropriation existed in this programme refers to the printing of forms which required outside processing.
